Saldanha Bay Municipality

Serve Grow and Succeed Together

Hopefield - Jacobsbaai - Langebaan - Paternoster - Saldanha - St Helena Bay - Vredenburg

IDP

2012 – 2017

Revision 3

2015/2016

UBI CONCORDIA UBI VICTORIA

PREFACE

EXECUTIVE MAYOR

TO BE INSERTED WITH FINAL DRAFT.

F.J. SCHIPPERS

EXECUTIVE MAYOR

Preface

MUNICIPAL MANAGER

TO BE INSERTED WITH FINAL DRAFT.

LA SCHEEPERS

MUNICIPAL MANAGER

EXECUTIVE SUMMARY

This document is the first revision of the 2012 – 2017 Integrated Development Plan (IDP) for Saldanha Bay Municipality. The revision document normally serves as addendum to the five year IDP. We have however decided to improve the five year IDP due to new statistics made available by Statistics SA and various other improvements to the original document.

The vision and mission explain Council's intent to serve and develop the community of the Saldanha Bay municipal area.

VISION

"Serve, Grow and Succeed Together"

MISSION

"We, the community of Saldanha Bay Municipality, want to make Saldanha Bay Municipality the area of choice in which to live, do business and relax. We want to:

- *be a leading municipality ;*
- *render quality service at an affordable price;*
- *be a place in which all have access to developmental opportunities;*
- *utilise the riches of land and seas in a sustainable manner; and*
- *strive to achieve the three aims of sustainable development, namely human well-being, economic success and ecological responsibility.*

As an integrated plan, the IDP offers these guidelines for every area of the municipality, which means that balancing available resources is key to the effective implementation of this plan. The IDP focuses on nine key strategies that serve as the foundation on which the municipality will be able to realise its vision, help to drive National and Provincial Government's agenda, expand and enhance its infrastructure, and make sure that all residents have access to the essential services they require. The key strategies to deliver on the strategic objectives can be summaries as follows:

National Key Performance Area	Strategic Objective	Key strategies
Local Economic Development	To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors	•To manage the municipality to effectively deliver services within the legal framework •To manage, develop, upgrade and maintain all municipal buildings and facilities •To create an enabling environment for the promotion of economic development as well as tourism and the elevation of the industrial potential •To manage and maintain municipal resorts •To grow IDZ initiatives as one of the key focus areas of this IDP period
Basic Service Delivery	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development
	To develop safe, integrated and sustainable neighborhoods	•To manage, develop, upgrade and maintain all municipal buildings and facilities •To determine and manage the future needs for additional land for municipal development •To implement, monitor and manage the regulatory legal framework with regard to building operations •To implement, monitor and manage the regulatory legal framework and SDF to achieve a balanced urban and natural environment •Promote the conservation of the environment and facilitating responsible spatial development and use of resources •To provide a quality electricity supply, manage demand and maintain existing infrastructure •To render a library service, facilitate awareness and promote education •To maintain the cemeteries, beaches and open spaces in the municipal area •Management, promotion and implementation of social projects, initiatives and programmes •To provide traffic, law enforcement and fire protection services in terms of the legislation within the municipal area •To provide low cost housing to qualifying households

National Key Performance Area	Strategic Objective	Key strategies
	To maintain and expand basic infrastructure as a catalyst for economic development	•To provide a quality electricity supply, manage demand and maintain existing infrastructure •To maintain the fleet of the municipality •To render a compliant solid waste management service at the required National standards •To manage and protect the environment in terms of the required legislation •To provide safe, clean potable water to households, institutions, businesses and industries in the municipal area and to maintain, upgrade and provide infrastructure •To provide an improved sewerage service
Municipal Transformation & Organisational Development	To be an innovative municipality on the cutting edge in respect of the use of technology and best practice	Register a programme to investigate efficiencies and research opportunities to improve effectiveness.
Municipal Financial Viability & Transformation	An effective, efficient and sustainable developmental oriented municipal administration	•To implement and maintain a performance management system complaint with legislation •To investigate the implementation of a town management model •To attract, build and retain a talented pool of high caliber staff •To manage, develop, upgrade and maintain all municipal buildings and facilities •To improve, maintain and manage the municipal IT systems •To maintain accountability, financial sustainability and viability •To provide affordable services to indigent household •To sustain municipal financial viability •To maintain accountability, financial sustainability and viability
Good Governance & Public Participation	To develop and use a multi-platform communication system to ensure swift and accurate dissemination of information	To develop and maintain a communication system that will involve all municipal stakeholders on a continuous basis
	To provide ethical and effective leadership that engenders trust in the municipality amongst its stakeholders	To provide a support basis for the implementation of IDP priorities
	To ensure compliance with the tenets of good governance as prescribed by legislation and best practice	To provide a support basis for the implementation of IDP priorities

All residents have a right to reliable, consistent and effective basic services. The Council has approved an iMAP (plan to implement the objectives of Council linked to the municipal budget) to ensure this and to enhance the quality of life for residents and visitors and balance all of this with

the effective conservation of our natural environment. The delivery of basic services in terms of the Constitution remains a key focus of the municipality. These services need to be maintained through decent infrastructure and the key capital expenditure to maintain and enhance these services is illustrated on the following maps:

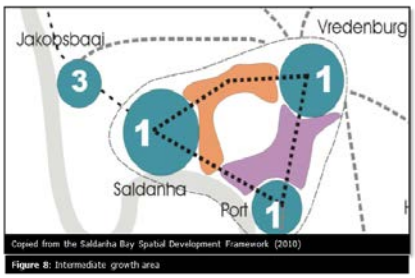


Figure 8: Intermediate growth area

The establishment of an environment for economic growth in order to sustain and develop communities is lastly extremely important for Council. Council have therefore adopted a spatial development framework that announces a movement system to be used in a proactive way to create a new pattern of accessibility and to create opportunities for investment in those places. Within the overall spatial management concept, areas of intermediate growth were identified, creating a triangle between Vredenburg, Saldanha and the Transnet port. An important aspect of this concept is the promotion of a proposed activity corridor which is to link Saldanha and Vredenburg. This will promote the establishment of an industrial zone (IDZ) which was also mentioned in the State of the Nation Speech by President Zuma, 2012.

Saldanha Bay Municipality will yet again be charting the way with the development of a proposed Civic Node, which will be the first of its kind for the West Coast.

The development is set to take place on 28 ha of land which includes the old station site and other strategic properties from Transnet. This planned joint venture between various state departments and private investors is set to bring services to the people and thereby improve access to various services.

The purposed development of the vacant land will not only improve the visual aesthetics, but create new business and job opportunities and promote racial integration in and area which in the past was known to separate people.

The proposed development consists of the following:

- Civic node
    - Municipal offices
    - Magistrate court
    - Police station
    - Tourism information center
    - Day Hospital
    - Other government offices for national and provincial departments
- 3 New Commercial nodes
- High density residential development (±900 units)
- Sport and recreation areas
- Roads and associated infrastructure

The IDP has been developed through an exhaustive process of engagement with various stakeholders and the development of the projects and programmes in this IDP were guided by input received, as well as key infrastructure, services, maintenance and development responsibilities. During this process various needs were identified which is not a core function of the municipality and the municipality will continue to engage with the relevant stakeholders in order for these stakeholders to address such needs, i.e. housing, education and health.

The Council and the staff of the municipality are ready to deal with these challenges to serve the residents to the best of its ability and to continuously improve the quality of our municipal plans.

INDEX

EXECUTIVE SUMMARY **4**

INDEX **9**

Chapter 1: Introduction **12**

1.1 Integrated development planning 12

1.2 3rd Generation integrated development planning structure 12

1.3 Legislative framework 13

1.4 Development and implementation of the IDP 13

1.5 Status of the IDP 14

Chapter 2: Process Plan **14**

2.1 Framework OF driving force behind the IDP 14

2.2 Horizontal Alignment of Key Strategies 16

2.2 Planning Process Followed 18

2.2.1 Roles and Responsibilties in the IDP Process *19*

2.2.2 Levels of involvement *21*

CHAPTER 3: Municipal profile **24**

3.1 Geographic profile 24

3.1.1. Wards *25*

3.2 Population and households (per ward) 29

3.2.1 Education Levels *32*

3.2.2 Households *33*

3.3 GDP 34

3.4 Employment 34

3.5 Poverty indicators 35

3.6 acceess to basic services 35

3.7 Dwellings 36

3.8 Residential property transfers 36

3.9 Spatial management concept 37

3.10 Environmental Management 38

3.10.1 Air Quality Management *39*

3.10.2 Waste Treatment and Waste Disposal *40*

3.10.3 Climate Change *41*

Chapter 4: SERVICE delivery analysis **42**

4.1 Institutional Analysis 42

4.1.1 Political Environment *42*

4.1.2 The Management Structure *44*

4.1.3 Staff Compliment *45*

4.1.5 Municipal policies and service delivery improvement plans *48*

4.2 swot 50

4.3 Financial Performance 52

4.4 Performance against IDP Objectives 55

4.5 Institutional Performance 59

4.6 Sector departments performance 61

4.7 SECTORS performance 63

4.7.1 Socio ecomomic information *63*

4.7.2 Local Economic Development *66*

4.8 mtas 74

4.9 intergovernmnetal relations 74

CHAPTER 5: Strategic Agenda **76**

5.1 Vision and mission 76

5.2 Value Statement 77

5.3 Strategic objectives and priorities 77

5.4 Strategic focus areas and priorities 78

5.5 Prioritisation Model 78

5.5.1 Capital programme and project prioritisation *79*

5.5.2 Determine available financial resources *80*

5.5.3 Ward-based planning *81*

Chapter 6: functional perspective **82**

6.1 Municipal Functions 82

6.2 sectoral plans 83

6.2.1 Spatial Development Framework *85*

6.2.2 Local Economic Development *98*

6.2.3 Municipal infrastructure *104*

6.2.4 Integrated Waste management Plan ... *109*
6.2.5 Integrated Human Settlement Strategy ... *110*
6.2.6 Road Network Plan ... *110*
6.2.7 Integrated Transport Plan ... *114*
Integrated Public Transport Network ... *114*
6.2.8 Air Quality Management Plan ... *115*
6.2.9 Coastal Management ... *115*
6.2.10 Disaster Management Plan ... *116*
6.2.11 Workplace Skills Plan ... *116*
6.3 other municipal Functions ... 117
6.3.1 Airfields and Landing Strips ... *117*

Chapter 7: Stakeholder input and ward planning ... 118

7.1 The Community and stakeholders ... 119
7.3 The SECTOR department investment ... 130

CHAPTER 8: Action Planning/Performance Plan ... 136

8.1 Financial overview and medium term outlook ... 136
8.2 Municipal Actions and Programmes per Strategic Objective ... 140

CHAPTER 9: Performance Management ... 141

9.1. Performance Management ... 141
9.2 Organisational Level ... 142
9.3 Individual Level ... 143
9.4 Key Performance Indicators (KPIs) ... 143
9.5 Performance Reporting ... 144
9.5.1 QUARTERLY REPORTS ... *144*
9.5.2 MID-YEAR ASSESSMENT ... *144*

ANNEXURES ... 145

2.1.1 Legislative Framework ... *146*
2.1.2 Key planning and Policy Directives ... *147*

CHAPTER 1: INTRODUCTION

1.1 INTEGRATED DEVELOPMENT PLANNING

Integrated development planning (IDP) is a process by which Saldanha Bay Municipality prepares its strategic development plan for the 2012 – 2017 financial years. Integrated development planning as an instrument lies at the centre of the new system of developmental local government in South Africa and represents the driving force for making municipalities more strategic, inclusive, responsive and performance driven in character.

The IDP seeks to integrate and balance the economic, ecological and social pillars of sustainability within the Saldanha Bay municipal area without compromising the institutional capacity required to implement and coordinate the efforts needed across sectors and relevant spheres of government. The IDP is therefore the principle strategic planning instrument which guides and informs all planning, budgeting and all development in the Saldanha Bay municipal area.

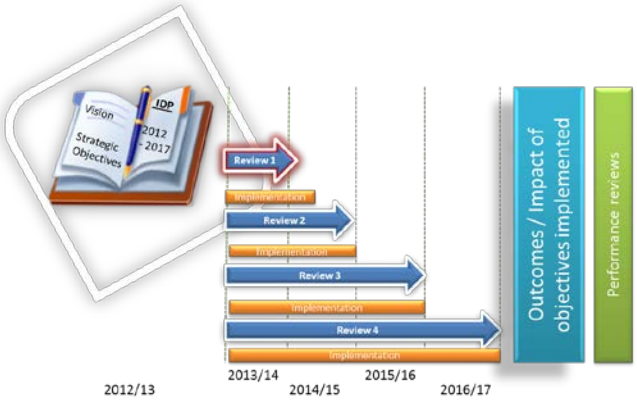


Figure 1.1: IDP review process

This IDP is the third review of the five year IDP adopted by Council during the 2011-12 financial year. The 5-year IDP has been updated with the latest information and has been improved to enhance its credibility as the all inclusive strategic plan of the municipal area. The objectives and actions identified in this IDP will inform the structure of the municipality, the service delivery standards, all financial planning and budgeting as well as performance reporting by the municipality.

1.2 3RD GENERATION INTEGRATED DEVELOPMENT PLANNING STRUCTURE

3rd generation IDP's set a structure for socio, economic, infrastructure and institutional development for the 2012 – 2017 financial years and is therefore structured in such a way to promote the involvement of government, the community and local leadership to enhance infrastructure and socio-economic development in the Saldanha Bay municipal area. The document is structured in the following sections:

Part 1 introduces the IDP and the planning process.
Part 2 provides an analysis of the Saldanha Bay municipal area and the current status.
Part 3 outlines the overall strategy for the remainder of the five year IDP period (2012 – 2017).
Part 4 summarises the community's inputs and the ward plans, various sector and infrastructure strategies.
Part 5 outlines our broad financial plan and planned allocation of resources to support the strategy, focus areas, objectives and activities.
Part 6 outlines the IDP related monitoring and evaluation activities over the years ahead.

1.3 LEGISLATIVE FRAMEWORK

The mandate of the municipality is provided for in section 152 of the Constitution of South Africa that stipulates the objectives for developmental local government, namely:

- To provide democratic and accountable government for local communities;
- To ensure the provision of services to communities in a sustainable manner;
- To promote social and economic development;
- To promote a safe and healthy environment; and
- To encourage the involvement of communities and community organisations in matters of local government.

The IDP has been compiled in terms of Chapter 5 of the Local Government: Municipal Systems Act (Act 32 of 2000).

1.4 DEVELOPMENT AND IMPLEMENTATION OF THE IDP

The IDP was developed in terms of an IDP process plan developed to ensure that the IDP process complies with certain minimum quality standards, to ensure that proper coordination between and within the spheres of government is established and that communities are engaged during the preparation of the IDP. The process plan is in effect a "plan to plan". Council approved the process plan on 28 August 2014 that set out the methods and approach according to which the IDP planning process was to be conducted.

A series of public participation meetings were held to engage meaningfully with the process and also to allow proper planning to be carried out for the disbursement of the resources necessary to conduct the

process in each ward for the period 4-28 August 2014 and to solicit inputs and comments on the IDP review process.

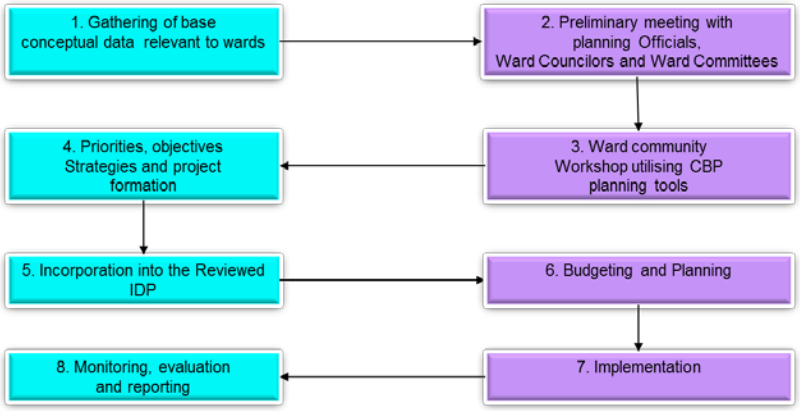


Figure 1.2 : Planning Process

Unfortunately all stated requirements and requests cannot always be accommodated, because of limited funding, viability and the fact that a local government can and must only concentrate on those functions allocated to its sphere of government by the Constitution. Community needs that are the function of other spheres of government such as district, provincial and national are referred to that level of government for their interventions.

The IDP review was compiled based on the inputs received from municipal stakeholders, national and provincial policy directives, the current status of service delivery, various strategic plans completed and resources available. The municipal budget was prepared based on the municipal strategic objectives, the requirements applicable to the municipality in the IDP and hereby attaches resources to the IDP requirements. These strategies, actions and financial resources are linked with each other in the *i*MAP attached to the IDP as Annexure A hereby ensuring alignment of the municipal budget with the IDP.

1.5 STATUS OF THE IDP

This IDP is the third review of the five year strategic plan for Saldanha Bay municipal area for the period 2012 – 2017. The IDP review is currently a draft document that will be considered and approved by Council after final input has been received from our municipal stakeholders pertaining to the 2015/16 MTREF budget.

CHAPTER 2: PROCESS PLAN

2.1 FRAMEWORK OF DRIVING FORCE BEHIND THE IDP

Municipalities function within the realm of an extensive legislative and policy framework that provides prescripts and guidelines for municipal objectives, strategies and programs to be implemented and aligned with municipal functions. Saldanha Bay Municipality realises that in order to achieve growth and development the budget, programmes and projects must be aligned to development and institutional policy directives.

The legislative framework, the key planning and the policy directives are described in detail in the IDP Legal and Policy Framework attached as Annexure 1 of the IDP.

2.2 HORIZONTAL ALIGNMENT OF KEY STRATEGIES

Horizontal alignment is pursued through inter-governmental planning and consultation, co-ordination and ensured through aligning the respective vision, mission and strategic objectives of the respective municipalities in the region. The alignment of key national, provincial and regional strategies is illustrated in the table below:

Millennium Development Goals	Vision for 2030	Medium Term Strategic Framework	National Outcomes	Provincial Strategic Objectives	West Coast District Municipality Strategic Objectives
Eradicate extreme poverty and hunger	An economy that will create more jobs	Speed up economic growth and transform the economy to create decent work and sustainable livelihoods	Decent employment through inclusive economic growth	Create opportunities for growth and jobs	Promoting Social well-being of the Community To pursue Economic Growth and facilitation of job opportunities
n/a	Improving Infrastructure	Massive programmes to build economic and social infrastructure	An effective, competitive and responsive economic infrastructure network	n/a	n/a
n/a	Transition to a low-carbon economy	n/a	n/a	n/a	n/a
n/a	An inclusive and integrated rural economy	Comprehensive rural development strategy linked to land and agrarian reform and food security	Vibrant, equitable and sustainable rural communities and food security	n/a	To pursue Economic Growth and facilitation of job opportunities
Ensure environmental sustainability	Reversing the spatial effects of apartheid	Build cohesive, caring and sustainable communities Sustainable resource management and use	Sustainable human settlements and improved quality of household life Protection and enhancement of environmental assets and natural resources	Enable a resilient, sustainable, quality and inclusive living environment	Providing essential Bulk services in the Region Ensuring Environmental Integrity for the West Coast Ensuring Good Governance and Financial viability
Achieve universal primary education	Improving the quality of education, training and	Strengthen the skills and human resource base	Improve the quality of basic education	Improve education outcomes and opportunities for youth	n/a

Millennium Development Goals	Vision for 2030	Medium Term Strategic Framework	National Outcomes	Provincial Strategic Objectives	West Coast District Municipality Strategic Objectives
	innovation		A skilled and capable workforce to support inclusive growth	development	
Reduce child mortality Improve maternal health Combat HIV/AIDS, malaria, and other diseases	Quality health care for all	Improve the health profile of society	Improve health and life expectancy	Increase wellness, safety and tackle social ills	Providing essential Bulk services in the Region Promoting Social well-being of the Community
n/a	Social protection	n/a	n/a	n/a	n/a
n/a	Building safer communities	Intensify the fight against crime and corruption	All people in south Africa protected and feel safe	n/a	To pursue Economic Growth and facilitation of job opportunities Promoting Social well-being of the Community
n/a	Reforming the public service	Build a developmental state including improvement of public services and strengthening democratic institutions	A development-orientated public service and inclusive citizenship A responsive and, accountable, effective and efficient local government system	Embed good governance and integrated service delivery through partnerships and spatial alignment	Ensuring Good Governance and Financial viability
n/a	Fighting corruption	n/a	n/a	n/a	Ensuring Good Governance and Financial viability
Promote gender equity and empower women Develop a global partnership for development	Transforming society and uniting the country	Pursue regional development, African advancement and enhanced international co-operation	A better South Africa, a better Africa and world	n/a	n/a

2.2 PLANNING PROCESS FOLLOWED

The Systems Act pays particular attention to regulating how the IDP should be drafted. The Act states that the Council must adopt a plan that sets out how it intends to draft, adopt and review the IDP document. The Act also places a high priority on the elements of vertical integration and community participation.

The process plan for the review of Saldanha Bay Municipality five-year IDP (2012/2017) was adopted by Council. The table below summarises the processes followed and ensures that the role players within the process are well prepared and provided the required input.

Planning Activities	Original Due Date	Actual Date	Comments
Preparation - and pre-planning phase			
Develop and discuss draft Process Plan	28 August 2014	28 August 2014	
Tabling of Draft IDP Process Plan for Council Approval			
Analysis Phase			
Review of baseline information	August / Septmber / October 2014	23 October 2014	
Assessment of existing levels of development			
Assessment of priority issues & problems and their causes			
Assessment of available resources			
Analysis Review Report finalized			
Strategy Phase			
Ward consultation sessions held	4-28 August 2014	4-28 August 2014	Meetings held with every Ward
Project Phase			
Liaise with relevant Nat & Provincial Departments outcome of public participation processes and communicate projects and programs applicable to specific departments line function	October 2014 & February 2015		Joint Planning Initiatives and IDP Indaba
Council Workshop on Draft projects & budgets	March 2015		
Follow-up with Nat & Prov Departments for any adjustments in budget allocations, projects and programs to be implemented in the Saldanha Bay municipal area.	April 2015		
Integration Phase			
Review and adjustments to draft IDP and Budget incorporating inputs from sector departments and revised budget allocations	Mar 2015		
Amendment to draft IDP and Capital &Operating Budget and tariffs	Mar 2015		
Submission of draft IDP to West Coast District Municipality	Mar 2015		
Approval Phase			
Activities to approve the IDP & Budget	May 2015		Adoption of final IDP

Table 2.2: IDP Process Plan

The IDP and budget of the Saldanha Bay Municipal Area is therefore a people driven process. It is informed by ward-based planning, an analysis of the current status of service delivery and the environment, requirements of the community prioritized in terms of their needs, and various stakeholder engagements.

2.2.1 Roles and Responsibilties in the IDP Process

Saldanha Bay Municipality adopted a culture of municipal governance that complements formal representative government with a system of participatory governance which encourage and create conditions for the local community to participate in the affairs of the municipality including in the preparation, implementation and review of its integrated development plan, budget and performance management system.

The following stakeholders were involved during the development of the IDP:

Role Player	Roles and Responsibilities
Council	❒ Evaluate, amend and adopt a Process Plan ❒ Undertake to overall management and coordination of the planning process which includes ensuring that: ⇨ All relevant stakeholders are appropriately involved ⇨ Appropriate mechanisms and procedures for public consultation and participation are applied ⇨ The planning process is related to the real burning issues in the municipality, that is a strategic and implementation orientated process ❒ Adopt and approve the IDP Review ❒ Final decision making ❒ Approval of the reviewed IDP documentation ❒ Adjust the IDP in accordance with the MEC for Local Government's proposals ❒ Ensure that the annual business plans and Municipal budgets are linked to and based on the IDP
Mayor	❒ Decide on the process plan ❒ Overall management, coordination and monitoring of the process and drafting of the IDP Review documentation, or delegate this function to the municipal manager ❒ Consider, adopt and approve the process plan
Councillors	❒ Link the planning process their constituencies and/or wards ❒ Be responsible for organising public consultation and participation ❒ Monitor the implementation of the IDP with respect to the particular wards ❒ Ensure the annual business plans and municipal budget are linked to and based on the IDP
Speaker	❒ Overall monitoring of the public participation process
IDP Manager	❒ Preparations and finalization of the Process Plan ❒ Be responsible for overall management, coordinating and monitoring of the process and drafting the IDP Review ❒ Responsible for the day to day management of the planning process, ensuring that all relevant actors are appropriately involved

Role Player	Roles and Responsibilities
	❒ Ensure that the process is participatory, strategic and implementation orientated and is aligned with satisfies sector planning requirements ❒ Ensure that amendments and proper documentation of the draft IDP Review are to the satisfaction of the IDP proposal ❒ Monitor the implementation of the IDP proposal
Directors & Officials	❒ Prepare selected Sector Plans ❒ Provide relevant technical, sector and financial information for analysis for determining priority issues. ❒ Contribute technical expertise in the consideration and finalization of strategies and identification of projects. ❒ Provide departmental, operation and capital budgetary information. ❒ Responsible for the preparation of project proposals, the integration of projects and sector programmes.

Table 2.3: Internal role-players and their roles and responsibilities

The roles and responsibilities of the municipality and its key stakeholders in government can be summarised as follows:

Role Player	Roles and Responsibilities
Saldanha Bay Municipality	❒Prepare and adopt the IDP Process Plan. ❒ Undertake the overall management and coordination of the IDP process which includes ensuring that: ⇨ All relevant role players are appropriately involved; ⇨ Appropriate mechanisms and procedures for community participation are applied; ⇨ Events are undertaken in accordance with the time schedule; ⇨ The IDP relates o the real burning issues in the municipality; and ⇨ The sector planning requirements are satisfied. ❒ Prepare and adopt the IDP. ❒ Adjust the IDP in accordance with the MEC's proposals/recommendations. ❒ Ensure that the annual business plans, budget and land use management decisions are linked to and based on the IDP.
Local Communities, Residents and Stakeholders	❒ Represent interests and contribute knowledge and ideas in the IDP process by participating in and through the ward committees to: ⇨ Analyse issues, determine priorities and provide input; ⇨ Keep their constituencies informed on IDP activities and their outcomes; ⇨ Discuss and comment on the draft IDP; ⇨ Check that annual business plans and budget are based on and linked to the IDP; and ⇨ Monitor performance on the implementation of the IDP.
District Municipality	❒ Some roles and responsibilities as municipal governments of local municipalities but related to the preparation of a district IDP. ❒ The District Municipality must also prepare a District Framework (Sec 27 of the MSA) ❒ Fulfil a coordination and facilitation role by: ⇨ Ensuring alignment of the IDP's of the municipalities in the district council area;

Role Player	Roles and Responsibilities
	⇨ Ensuring alignment between the district and local planning; ⇨ Facilitation of alignment of IDP's with other spheres of government and sector departments; and ⇨ Preparation of joint strategy workshops with local municipalities, provincial and national role players and other subject matter specialists.
Provincial Government: Dept. of Local Government	❒ Ensure horizontal alignment of the IDP's of the District Municipalities within the province. ❒ Ensure vertical/sector alignment between provincial sector departments/ provincial strategic plans and the IDP process at local/district level by: ⇨ Guiding the provincial sector departments participation in and their required contribution to the municipal IDP process and; ⇨ Guiding them in assessing draft IDP's and aligning their sector programs and budgets with the IDP's. ⇨ Efficient financial management of Provincial IDP grants. ⇨ Monitor the progress of the IDP processes. ⇨ Facilitate resolution of disputes related to IDP. ⇨ Assist municipalities in the IDP drafting process where required. ⇨ Coordinate and manage the MEC's assessment of IDP's.
Sector Departments	❒ Contribute relevant information on the provincial sector department's plans, programs, budgets, objectives, strategies and projects in a concise and accessible manner. ❒ Contribute sector expertise and technical knowledge to the formulation of municipal strategies and projects. ❒ Engage in a process of alignment with District Municipalities. ❒ Participate in the provincial management system of coordination.

Table 2.5: External role-players and their roles and responsibilities

2.2.2 Levels of involvement

Saldanha Bay Municipality attempts to use a number of mechanisms to continuously communicate the progress with the development and progress in implementing the IDP. These mechanisms are also used to obtain input in developing a strategy for the municipal area. These mechanisms strengthen internal and external communication:

Structure/ Publication	Frequency	Stakeholders	Objectives/ functions
Ward Committee meetings	Monthly	❒ Ward Councillors (Chairpersons) ❒ Ward Committee members (Elected from the community) ❒ Community ❒ Senior management personnel of municipality	❒ To inform the community of council decisions, municipal affairs etc. ❒ To enable the community to inform the ward councillor/ municipality of their concerns. ❒ Ward meetings were held to obtain input from the wards for consideration during compilation of the IDP.
Public meetings on IDP & Budget	Annually	❒ Executive Mayor and Councillors ❒ Senior management personnel of	❒ To inform the community of council decisions, community rights and

Structure/ Publication	Frequency	Stakeholders	Objectives/ functions
		municipality ❒ Community	duties, municipal affairs etc. ❒ To enable the community to inform the councillors and officials of their issues.
Council meetings (open to public)	Bi-Monthly	❒ Mayor and Councillors ❒ Senior management personnel of municipality	❒ To inform the community of council decisions, community rights and duties, municipal affairs etc.
Special IDP and budget engagements	Annually	❒ Mayor and Councillors ❒ Senior management personnel of municipality ❒ Community	❒ To inform the community of IDP and budget related matters ❒ To obtain community input on content of IDP and proposed.
Municipal newsletters	Quarterly	❒ Mayor and Councillors ❒ Community ❒ Personnel of municipality	❒ To inform the community of council decisions, events, municipal affairs etc.
Municipal Website	Continuously updated	❒ Mayor and Councillors ❒ Community ❒ Personnel of municipality	❒ To provide comprehensive information of municipal affairs

Table 2.6: Public Participation Mechanisms

Saldanha Bay Municipality further endorses the following principles for public participation in the IDP process planning cycle namely:

- Elected councillors are the ultimate decisions-making body
- The processes followed should be structured and ensure an equal right to participate
- The process should allow sufficient room for diversity
- The process should create conditions to promote and encourage participation especially with regard to disadvantaged and marginalized groups and gender equity

(I) SECTOR DEPARTMENTS

The IDP is as far as possible aligned with all plans in place by the different government departments with resource allocations at their respective levels. The municipality tried to include the coordinated efforts of sector departments horizontally and vertically within the governance realm. Saldanha Bay Municipality utilise the following structures to ensure the above:

Structure	Frequency	Objective & Function
West Coast IDP & LED Managers Forum	Quarterly	❒ To engage and co-ordinate IDP related matters that may arise. ❒ To enable West Coast DM to monitor and evaluate progress relating to challenges experienced at local level ❒ To influence the integrated Development Planning Processes of the district and local municipalities
West Coast District Municipality's IDP Coordinating Committee	Quarterly	❒ Serves as the co-ordinating platform for the processes of District- and Local IDP formulation, co-ordination and alignment.

Structure	Frequency	Objective & Function
		❒ Coordinate strategy development and alignment within the district ❒ Serves as a liaison forum for engagements between government departments and municipal structures in the district ❒ Serves as a discussion and coordination forum for broad and cross-cutting LED topics and initiatives
Joint Planning Initiative / IDP Indaba's	Bi-annually	❒ To provide provincial strategic guidance and dialogue on provincial policies and programmes and overall planning implications for municipalities ❒ To create a platform for alignment of Districts and local municipality IDPs to Provincial and National plans ❒ To lay foundations for development of municipality's strategies in the 3rd generation IDPs ❒ To encourage cross border alignment of plans at municipal level ❒ Working towards an on-going joint approach for Municipal IDP implementation support

Table 2.7: IDP Forums

(II) STAKEHOLDER PARTICIPATION

Saldanha Bay Municipality is keen to continuously enhance stakeholder participation. We have developed a calendar of opportunities to involve communities in municipal processes, to ensure that we are consistent in our stakeholder participation processes.

The notices to all stakeholders within the municipal area will be distributed as part of the March municipal accounts which is sent to ±40 000 account holders.

CHAPTER 3: MUNICIPAL PROFILE

The aim of this profile is to create a platform for informed decision-making by the Saldanha Bay Municipality regarding planning, budgeting and implementation, i.e. integrated development planning. This profile does not include the use of exhaustive lists of data but instead considered the most pertinent and up-to-date data available. The components analysed includes the following:

- Geographic profile
- Population and households (per ward)
- GDP (per ward)
- Employment (per ward and sector)
- Poverty indicators
- Access to basic services
- Dwellings
- Residential property transfers
- Spatial management concepts
- Environmental Management

(Socio-economic data pertaining to demographics, education, health, safety & security, social grants are discussed in more detail in Chapter 4.)

3.1 GEOGRAPHIC PROFILE

Saldanha Bay Municipality (WC014) is a local municipality located on the West Coast of South Africa, approximately 140 kilometers north of Cape Town. It forms part of the West Coast District Municipality (DC1), situated in the Western Cape Province. The Swartland Municipality borders the municipality in the west by the Atlantic Ocean, in the north by the Bergrivier Municipality and the east.

The Saldanha Bay Municipality covers an area of 2 015 km² (approximately 166 565,48 hectars) and has a coastline of 238km. In total 0.4% of the geographical land are urban land and 96.96% rural land. Overall Saldanha Bay municipality constitutes 5.8% of the entire West Coast geographical land making it the smallest municipal area in the district. The head office is located in Vredenburg, with satellite offices in Hopefield, St Helena Bay, Paternoster, Saldanha and Langebaan. Saldanha Bay has the largest natural port in Africa and the area is earmarked as a regional engine for the development of the Western Cape Province.

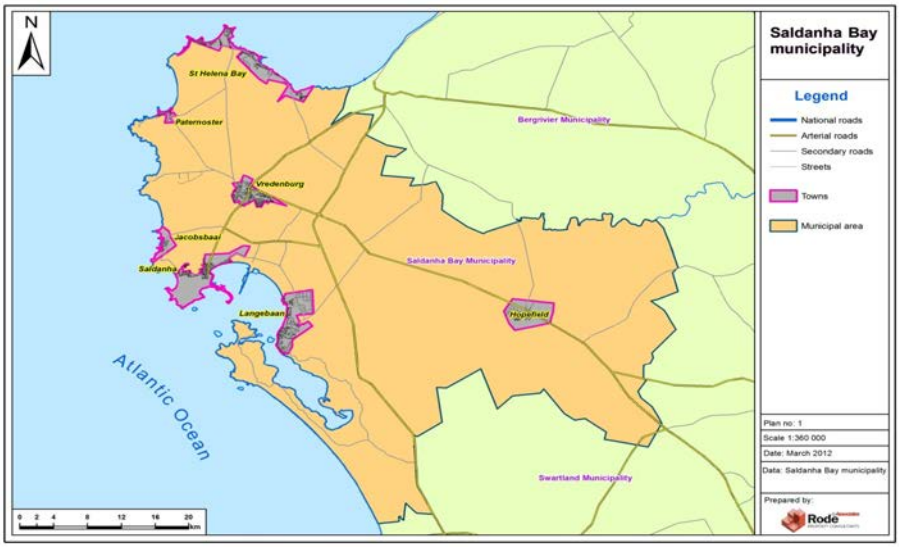


Figure 3.1: Saldanha Bay Municipality

3.1.1. Wards

The Municipality is currently structured into the following 13 Wards:

WARD	AREAS
1	Middelpos & Diazville West
2	RDP Area
3	White City
4	Diazville / RDP Area
5	Saldanha Town, Blue water Bay & Jacobs Bay
6	Langebaan
7	Hopefield & Koperfontein
8	Vredenburg North, Langebaan Air Force Base & Green Village
9	Ongegund, George Kerrige & Smarty Town
10	Vredenburg South & Louwville North
11	St. Helena Bay & Paternoster
12	Laingville
13	YSKOR & Part of Louwville

Table 3.1: Municipal Wards

The area includes a number of big rural areas, as well as the following towns:

ST HELENA BAY:

St. Helena Bay is one of the world's principal fishing centres. The cold Benguela current surges upwards along this part of the coast and bring to the surface large concentrations of nutrient salt. Huge shoals of anchovies and pilchards (before they were depleted by over fishing) fed in the area on the plankton that flourished on the nutrient salts.

Twelve busy fish-processing factories were established along the 21km curve of the shore from West Point to Sandy Point and Stompneus. In the heyday of pilchards, the scene was one of frenzied activity during the catching season, which normally lasted from the 1 January to 31 July. The bay is also well known for its snoek, especially during the winter months. St. Helena is especially beautiful since wheat fields reach down almost to the water's edge and only a tarmac road runs along the coast providing a boundary line between agriculture and fishing. Furthermore, because of the town's position it is the only town on the West Coast where the sun rises over the sea.

The Southern Right whales come annually from the Sub-Antarctic regions to calve and mate during the months of June to November. Humpback whales may be sighted during the months of October and November as these animals migrate south from their breeding grounds in tropical West Africa to their feeding grounds in the Antarctic. The bay is also popular for the dolphins; schools of over 1 000 have been sighted at times. The bay also hosts a variety of marine birds, penguins and large colonies of seals.

JACOBSBAAI:

Jacobsbaai is a beautiful isolated bay a few kilometres north of Saldanha Bay with a sea frontage of about 2km. Its interesting coastline has peninsulas, rocky and sandy bays with cosy beaches and an abundance of seafood, crayfish, fish, mussels and abalone. Jacobsbaai is often referred to as "Namaqualand by the sea" since its wild flowers are breathtakingly beautiful in spring. The housing development at Jacobsbaai is taking place according to strict architectural guidelines in an effort to create a typical West Coast town.

PATERNOSTER:

Francis Renier Duminy, Captain of the Dutch East India Company ship, De Meermin, did the first maritime survey of this part of the coast in the 1790's.

Although life in Paternoster is still very much associated with the sea and fishing industry (Paternoster Fisheries), it is to this historic fishing village that the traveller comes to relax. Quaint, whitewashed cottages nestle gently on the sloping hill called Kliprug.

CAPE COLUMBINE NATURE RESERVE (TIETIESBAAI):

The reserve covers an area of 263 ha along the rocky stretch of coastline with numerous inlets and coves. This area was declared a nature reserve in December 1973. The vegetation of typical West Coast field ranges from the well-known West Coast fynbos to Karoo succulent. In spring (August to October) the area is covered in a bright tapestry of wild flowers. This reserve boasts the last manually controlled lighthouse to be built in South Africa. It is usually the first South African lighthouse to be seen by ships coming from Europe. The lighthouse was built in 1936 on Castle Rock and stands at a height of 80m above sea level and casts a beam that is visible for about 50km.

The significant white boulders, where great humped rocks crouch around little rocky bays, make this unspoiled gem one of the most beautiful beaches on the West Coast. The vast beach, washed by a fresh Atlantic Ocean, can satisfy the enthusiastic kayaker in a safe paddling environment.

Apart from dolphins and whales, the coastline, together with an abundance of mussels, is very famous for the West Coast Rock Lobster, abalone and other seafood. The peaceful surroundings that typify this place of "Red Gold" also offer pristine hiking trails and unforgettable sunsets that slowly vanish in brilliant colors.

SALDANHA:

Today Saldanha has a huge iron ore quay and is home to a large variety of fishing vessels. Saldanha Bay is the largest natural bay in South Africa: it offers a paradise for water sport enthusiasts. Its sheltered harbor plays an important part in the huge Sishen-Saldanha iron ore project at which Saldanha Steel, a state of the art steel mill, takes centre stage. The town is not only important for export but also hosts many other industries, for example, crayfish, fish, mussels, oysters, seaweed and many more. Saldanha is also the location of the South African Military Academy as well as SAS SALDANHA, a naval training unit.

Things to see in Saldanha include the French Huguenot Memorial, Doc's Cave, the Breakwater and Cummings Grave. The breakwater was built in 1976 and is 1.8 km long. It connects the main land with Marcus Island. There are also hiking trails for the nature lover at Oranjevlei and at the SAS Saldanha Naval Base. Furthermore, boat trips to the islands in the bay, as well as fishing trips, can be organised (weather permitting).

HOPEFIELD:

The town, 120km from Cape Town, is situated on the R45 and can be reached by either the West Coast R27 or N7 highways. Today the town serves the grain, dairy, meat, honey and “waterblommetjie” farmers of the area. It also boasts excellent education facilities and a modern retirement centre. Hopefield is situated in the heart of Fynbos country with spectacular displays of wildflowers around the town and on the tarred road from Hopefield to Velddrif during August and September. The large wetland area provides the nature lover with prolific bird life and beautiful hiking trails especially in the Berg River area. The town provides a peaceful and serene environment for its inhabitants whether young or old. The climate is excellent; the summers are hot while the winters mild with an average of 300mm rain per annum. The price of property and fairly low rates and taxes attract many a city dweller that yearns for a quiet country retreat. It also boasts a modern, fully licensed sports complex with conference and function facilities. The annual events are the hunting day held in June when hunting parties take to the field to hunt the game in the area. At the Fynbos Show held at the end of August more than 200 species are brought indoors and displayed in their natural environment. The “Commando” horse and tractor trail provides great enjoyment to many visitors who appreciate the breath taking scenery not readily accessible to the public. The beautiful flowers, clear air and famous West Coast hospitality are like a never-ending symphony!

VREDENBURG:

Vredenburg, which means the town of peace, started somewhat less peaceful than its name implies. A spring, that bubbles on the boundary line separating two farms Heuningklip and Witteklip, had the owners of these two farms, W. Baard and C. Loubser, quarrelling so much over water rights that the spring was first known as Twisfontein (fountain of strife) and later, as legal action was taken, as Prosesfontein (lawsuit fountain). In 1875 a congregation was established and a church was built which helped to bring peace (Vrede) to settle the dispute. A monument was erected near the site of the contentious spring. Today numerous businesses line the main road of Vredenburg, the largest administrative and commercial centre on the West Coast.

In 1975, by government decree, Vredenburg and Saldanha were united as the Vredenburg-Saldanha Municipality.

LANGEBAAN:

Just over one hundred kilometers from Cape Town, next to the scenic Langebaan Lagoon, nestles the picture perfect little village of Langebaan, one of the oldest and least discovered tourist destinations on the West Coast of South Africa.

The name is said (amongst other theories) to originate from a Dutch phrase meaning "Long Fjord". It is the ideal place to stay when visiting the 30,000 hectare West Coast National Park and to experience the flowers in August and September, en route to Namaqualand, the Cederberg or Namibia. Nature lovers revel in the pure air, miles of safe beaches, the sun and water sports like sailing, windsurfing, surfing, fishing, diving or just paddling when they are not bird-watching, hiking or playing the 18 Greens. It is a birdwatchers paradise, with as many as 75 species observed in one morning, and 250 in a year. Meet the migrators from the steppes here in summer.

The village also boasts several very good restaurants, ranging from Haute cuisine to Boma. An off-sales, supermarket, medical doctor, dentist, garage, video shops, boat yard, yacht club as well as seafood distributors ensure that you won't need to leave the village for anything but to go home.

In a comparative growth potential study of settlements within the Western Cape conducted by the Department Environmental Affairs and Development Planning during 2010, settlements within the municipal boundaries of Saldanha Bay municipality were classified as follow:

Level	Very High Development Potential (leader settlement)	High Development Potential (Aspirant leader settlement)
Medium Social Needs	Vredenburg	Hopefield Saldanha
Low Social Needs	n/a	Paternoster St Helena Bay
Very Low Social Needs	n/a	Langebaan

Table 3.2 Development potential versus social needs

The study of 2010 compared the development potential and social needs of the 2010 and 2004 study per settlement. A total of five settlements experienced significant change from 2004 to 2010 in their rating and improving their development potential category. Three of these settlements are located within Saldanha Bay municipal area namely, Hopefield, Paternoster and St Helena Bay.

Settlement	2010 Development Potential Category	2004 Development Potential Category	Difference in Development Potential Category	2010 Social Needs Category	2004 Social Needs Category	Difference in Social Needs Position
Hopefield	High	Low	2	Medium	Low	1
Jacobsbaai	Medium	Medium	0	Very low	Very low	0
Langebaan	High	Medium	1	Very low	Very low	0
Paternoster	High	Low	2	Low	Low	0
Saldanha	High	High	0	Medium	Low	0

Table 3.3: Comparison between 2004 and 2010 development potential and social needs categories of settlement

3.2 POPULATION AND HOUSEHOLDS (PER WARD)

Demographic information provides relevant statistical information to government and policy decision makers. It is also an important guide for informing service needs (social and economic); policy development and intervention; identifying targeted intervention programmed, their implementation and evaluation.

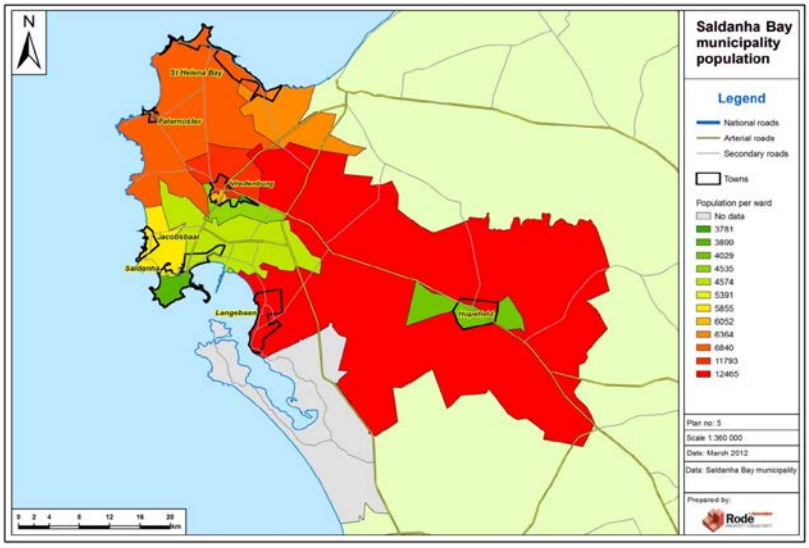


Figure 3.2: Saldanha Bay Municipality's population per ward in 2010

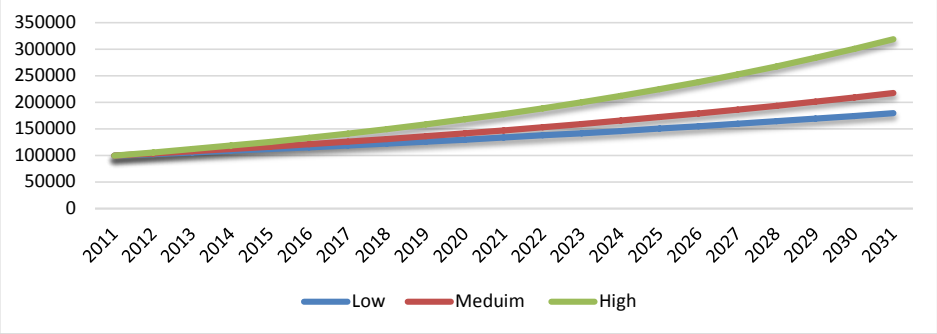
The Western Cape population composes of 11.25 per cent of the total population of the country with 5.8 million persons, having increased from 4.5 million in 2001. Thus the Western Cape population grew at a rate of 2.6 per cent per annum between 2001 and 2011. This is faster than the national population growth rate of 1.5 per cent and is largely due to immigration to the Western Cape, where individuals believe they can obtain jobs and better standards of living.

Saldanha Bay ranks second in terms of population size within the West Coast District with a figure of 103 312 people in 2013 compared to Swartland's 117 072 for the same year. A moderate projection is predicted for 2017 with the figure rising to 111 315 people (increase of 8 003 persons).

The population growth potential of Saldanha Bay Municipality can be summarized as follow:

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2031
LOW	105234	108391	111643	114992	118442	121995	125655	129424	133307	179154
MEDIUM	107287	111579	116042	120683	125511	130531	135752	141183	146830	217344
HIGH	111453	118140	125229	132743	140707	149150	158099	167584	177640	318125

Source: Statistics South Africa

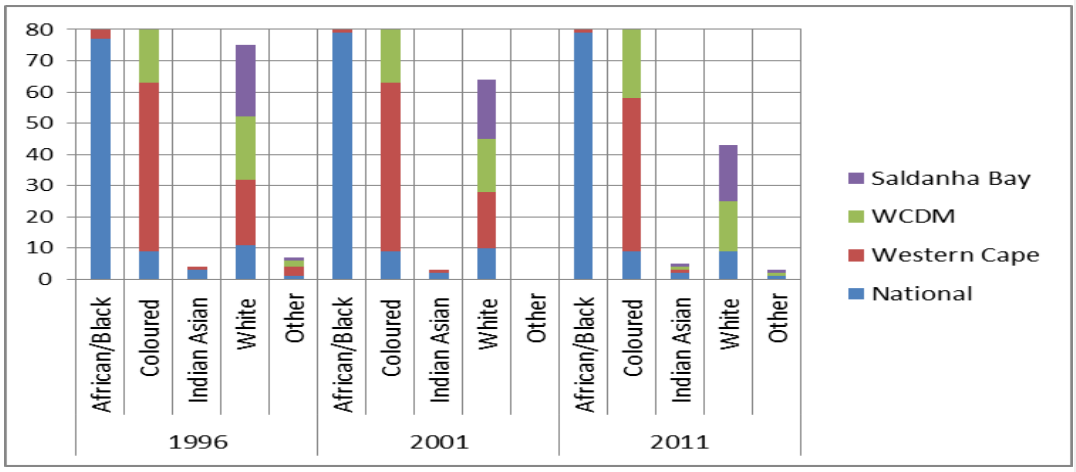


Source: Statistics South Africa

Understanding racial groupings provides insight into changes in the human settlement and migratory pattern of a population. It provides valuable information for future and current demand for municipal services and the provision of government services such as health, education, housing and basic services.

The below table indicates the population groups which comprise the National, Western Cape and WCDM footprint. Since the National, Western Cape and WCDM geography is diverse there are different population groups displaying higher numbers in the different areas. For example, nationally over 70% of the population is African/Black whereas approximately 50% of the Western Cape and over 60% of the

WCDM population is Coloured. The Coloured population also dominates the SBM representing over 50% of the total population. The White community is the second largest population group within the WCDM except in the SMB where the African/Black community represents a larger share of the population. The increase in population in these areas are as a result of the influx of migrants to the SBM as a result of the growing secondary sector and the establishment of the Industrial Development Zone (IDZ).



Source: Statistics South Africa

The proportion of the African/Black population group has increased throughout South Africa, the Western Cape and all municipalities within the WCDM. In 1996, African/Blacks represented 5% of the total WCDM's population compared to 16% in 2011. The Saldanha Bay area has seen the largest growth in African/Blacks from 1996 (8%) to 2011 (24%). The Coloured community in this area has also reduced considerably over the same period from 67% in 1996 to 56% of the total population in 2011.

The gender share of the population has been and is fairly equal with the 2011 distribution of males and females nationally and within the Western Cape being 49% and 51% respectively. This trend is also evident throughout the WCDM including the SBM.

Source: Statistics South Africa

3.2.1 Education Levels

The educational attainment amongst people aged 15 years and older is represented below in **Error! Reference source not found.**. In 2011 the national figures indicated that 38% of the population had some secondary schooling followed by 26% having achieved Grade 12. The numbers in the Western Cape is comparable to the national average as 40% have some secondary schooling and 26% Grade 12. Within the WCDM, 39% have some secondary education and 21% have completed Matric.

The Saldanha Bay indicators show that 44% of the population have attained some secondary education followed by 26% with Grade 12. Together this represents the largest portion of the SBM's education levels as the remaining 30% of the population either have no schooling (2%), some or complete primary (17%), higher education (8%) or other (3%).

		No schooling	Some primary	Complete primary	Some secondary	Grade 12/Std 10	Higher	Other	Total
National	1996	16	16	8	36	14	6	4	100
	2001	16	16	7	36	18	7	0	100
	2011	7	11	5	38	26	10	2	100
Western Cape	1996	6	15	9	40	17	10	4	100
	2001	5	14	8	40	22	10	0	100
	2011	2	10	5	40	26	13	4	100
WCDM	1996	10	21	11	35	13	7	3	100
	2001	8	21	11	37	17	6	8	100
	2011	5	15	8	39	21	7	6	100
Saldanha Bay	1996	6	17	11	40	16	7	3	100
	2001	5	16	10	42	20	7	0	100
	2011	2	11	6	44	26	8	3	100

Source: Statistics South Africa

In 2011, most individuals from the African/Blacks race group attained some secondary schooling. In South Africa the figure was 40%, in the Western Cape (45%), the WCDM (40%) and SBM (50%). Nine percent of African/Blacks nationally indicated that they have no schooling compared to 3% in the Western Cape and WCDM and 2% in SBM. The proportion of African/Blacks who completed Grade 12/Std 10 was higher within the Western Cape (25%) than in South Africa (24%), but lower in the WDCM (15%) and Saldanha Bay (20%). Post matric education was attained by a lesser portion of African/Blacks representing 7% nationally and within the province, 3% in the district and 4% in Saldanha Bay.

The highest proportion of Coloureds that have some secondary schooling in South Africa (44%), the Western Cape (46%), the WCDM (43%) and Saldanha Bay (48%). Coloureds with no schooling is higher in the WCDM at 6% compared to South Africa (4%), Western Cape (3%) and Saldanha Bay (3%). Grade 12/Std 10 achievers nationally (23%) was above that of the province (22%), district (16%) and Saldanha

Bay (22%). The number of Coloureds who had higher education was 6% in the Western Cape, 3% in the WCDM and 4% in Saldanha Bay compared to 7% for Coloureds nationally.

In 2011, most Indians and Asians in South Africa attained some secondary schooling (38%) compared to 31% in the Western Cape. A minimal portion of the Indian/Asian community have no schooling - 3% in South Africa, 1% in the Western Cape, 4% in the WCDM and 2% in Saldanha Bay. The attainment of higher education among Indian/Asians is low in the WCDM (7%) and Saldanha Bay (10%) when compared to Indians in South Africa (20%) and the Western Cape (28%).

The majority of the White community in South Africa (37%), the WCDM (43%) have completed Grade 12/Std 10. This differs in the Western Cape where the highest level of education attained by Whites is post matric, representing 38%. The national (34%), WCDM (25%) and Saldanha Bay (24%) figures of Whites accomplishing a higher education is lower in comparison to Whites in the province. Whites with no schooling in the province, district and Saldanha Bay is almost non-existent as only 1% of Whites in South Africa have no schooling.

In 2011, school attendance in South Africa (30%), the province (23%) and district (21%) was remarkably low. When compared to 1996, a decrease of 2% in school attendance is seen in South Africa and the Western Cape as well as a 1% decrease in the WCDM. Saldanha Bay had the second lowest school attendance of 21% in 2011, this is below the national and provincial averages and on par with the district average. School attendance in Saldanha Bay has decreased by 3% from 1996 to 2011.

3.2.2 Households

The number of households within the WCDM have increased in proportion to its population growth. **Error! Reference source not found.** indicates a growth of 30% from 1996 to 2001 and 45% from 2001 to 2011, averaging 4% year-on-year. The national and provincial average annual growth rate is below that of the WCDM at 3%. Saldanha Bay displayed the largest average annual household growth rate in the district at 6%.

	1996	2001	2011	Growth from 1996 -2001	Growth from 2001-2011	Average annual growth rate
National	9 059 571	11 205 705	14 450 161	24%	29%	3%
Western Cape	983 015	1 173 304	1 634 000	19%	39%	3%
WCDM	56 318	73 450	106 782	30%	45%	4%
Saldanha Bay	12 810	18 663	28 835	46%	55%	6%

3.3 GDP

The West Coast District (WCD) real economic growth disappointed somewhat over the 2000s, i.e. when compared to economic growth in the Cape Metro and the other Western Cape districts - the average real GDPR growth rate of 3.3 per cent per annum (2000 to 2011) was dragged down by a gradual contraction in the Agriculture, forestry and fishing sector (-0.4 per cent per annum).

The WCD regional economy grew by 3.2 per cent per annum in real terms over the period 2000 to 2013, while its workforce contracted on balance at a rate of 0.9 per cent per annum. While this growth performance is sub-par in the Western Cape, which grew by 3.9 per cent per annum on average, creating employment at an average annual rate of 0.4 per cent per annum, the District hosts two of the Province's top-10 leading growing non-metro municipalities, i.e. Saldanha Bay and Swartland - see Figure 3. Saldanha Bay contributed 5.4 per cent of the cumulative growth of the Province's non-metro municipalities, i.e. 6th on the list, and Swartland 3.7 per cent, i.e. 10th on the list. The ranking is determined by considering both the size and growth of the municipal economies. The Saldanha Bay and Swartland municipalities are both larger and faster growing in the WCD regional economy. Bergrivier, Matzikama and Cederberg, being mainly agriculture producing regions, are trailing in terms of growth and size and contributed a combined 3 per cent to the cumulative growth of the non-metro municipalities in the Province.

The Finance and Business services appear to be more closer linked to a relatively large General government sector and – to a lesser extent - Manufacturing. Saldanha Bay's agricultural value added expanded strongly between 2004 and 2008 after which it has been moving sideways. The Saldanha Bay municipal Manufacturing sector real value added slumped in 2009 and has not really recovered from the recession impact; this slump is related to the recession impact on the metals industry in the region, which contracted by more than 30 per cent in 2009.

The pedestrian growth of the WCD manufacturing sector is explained to a large extent by the recessionary slump and only partial recoveries in key industries (metals and engineering, non-metal minerals, food and beverages and wood products) and the Saldanha Bay Municipality seems to be at the centre of the impact and - to a lesser extent - the Matzikama and Cederberg Municipalities (1.5 per cent).

The development of the IDZ in Saldanha Bay is likely to boost the fortunes of the local manufacturing sector, which could give rise to interesting linkages with the more buoyant Swartland and Bergrivier manufacturing sectors, in turn, stimulating supporting services activity as well. This is a factor that needs to be borne in mind with the development of the Saldanha Bay IDZ.

3.4 EMPLOYMENT

The size of Saldanha Bay's labour force is 44 829 people of which 34 359 is employed and 10 470 is unemployed. The unemployment rate was recorded as 23.4 per cent in 2011, the highest in the West Coast District. In comparison with the District labour force, Saldanha Bay's labour force represents 27.1 per cent of the West Coast District labour force.

The Finance, insurance, real estate and business services sector employed the most people (6 487) in 2011, followed by Wholesale and retail trade, catering and accommodation (3 976), Agriculture, forestry and fishing (2 972) and Manufacturing (2 470). The Transport, storage and communication sector employed the least people (1 170) followed by Construction (1 184).

In relation to the net employment change for the dominant regional Broad sectors as per MERO 2014 (Agriculture, Manufacturing and Services), Saldanha Bay suffered net job losses in Agriculture (2 190) and Manufacturing (4 860). The net loss in Manufacturing had a severe impact on the entire West Coast region given the percentage share attributable to the Saldanha Bay component of this Broad sector (4 860 losses of a total net loss of 7 600 jobs for the WCD). Services on the other hand displayed robust growth in job creation/labour absorption of skilled labour accounting for 9 380 jobs during 2000 - 2013.

The economic drivers of the region have recorded positive indices with Saldanha Bay and Swartland featuring prominently according to socio-economic index (SEP-LG 2013). For the year 2010, rural based municipalities such as Cederberg (42.7 per cent), Bergrivier (33.8 per cent) and Matzikama (31.7 per cent) recorded alarming levels of poverty. Saldanha Bay Municipality has consistently recorded low poverty rates relative to its neighbouring municipalities hovering around 22 per cent - 23 per cent for the 2001 - 2010 periods. Saldanha Bay's poverty rates compare better than West Coast District (30.4 per cent) but slightly lower than that of the Province (22.1 per cent).

3.5 POVERTY INDICATORS

The economic drivers of the region have recorded positive indices with Saldanha Bay and Swartland featuring prominently according to socio-economic index (SEP-LG 2013). For the year 2010, rural based municipalities such as Cederberg (42.7 per cent), Bergrivier (33.8 per cent) and Matzikama (31.7 per cent) recorded alarming levels of poverty. Saldanha Bay Municipality has consistently recorded low poverty rates relative to its neighbouring municipalities hovering around 22 per cent - 23 per cent for the 2001 - 2010 periods. Saldanha Bay's poverty rates compare better than West Coast District (30.4 per cent) but slightly lower than that of the Province (22.1 per cent).

3.6 ACCEESS TO BASIC SERVICES

The Access to Basic Services has showed little movement between 2011 - 2013. Water (99.2%), Sanitation (96.2%), Energy (97.1%) and Refuse Removal (96.5%) has remained relatively unchanged in 2013. Housing has shown a marginal decline from the 2011 figure of 82.1 per cent to 81.8 per cent in 2013.

The Municipality's biggest strength lies in water and energy provision as levels of access is the highest. Nevertheless, there is still room for improvement in terms of refuse removal, sanitation and particularly Housing at Saldanha Bay Municipality. This is crucial to improve the quality of life of households in the municipal area.

3.7 DWELLINGS

The national statistics indicates 78% of the population had access to formal housing in 2011 with the remaining 22% living in informal, traditional or 'other' housing. The Western Cape and WCDM's access to formal housing surpasses that of the national average with 80% and 88% respectively in 2011.

	1996					2001					2011				
	Formal dwelling	Traditional dwelling	Informal dwelling	Other	Total	Formal dwelling	Traditional dwelling	Informal dwelling	Other	Total	Formal dwelling	Traditional dwelling	Informal dwelling	Other	Total
National	64	18	16	1	**100**	69	15	16	0	**100**	78	8	14	1	**100**
Western Cape	81	1	17	1	**100**	81	2	16	1	**100**	80	1	18	1	**100**
WCDM	91	2	6	1	**100**	90	3	6	1	**100**	88	1	10	1	**100**
Saldanha Bay	87	1	10	2	**100**	85	1	14	0	**100**	82	0	17	1	**100**

Source: Statistics South Africa

Whilst the national trend suggests an increase in access to formal housing the same cannot be said about Saldanha Bay as the proportion of the population with access to formal housing decreased from 87% in 1996 to 82% in 2011 due primarily to the influx of migrant workers to the area. There is a noticeable increase in informal dwellings from 10% (1996) to 17% (2011) which resulted in the Saldanha Bay area having the lowest access to formal housing within the WCDM.

The tenure status of households as seen below indicates that the national, provincial and district figures are comparable. In 2011; nationally 53% of dwellings were owned and 44% rented compared to the Western Cape and WCDM where 52% is owned and 44% rented. In Saldanha Bay 63% of dwellings were owned of which 47% were fully paid off and 16% was not. Thirty five percent of the population rented the dwellings in which they lived. No significant changes in the ownership of households can be seen between the 2001 and 2011 periods.

3.8 RESIDENTIAL PROPERTY TRANSFERS

The transfer of sectional scheme transfers and freehold transfers during the past 4 years were predominantly in Langebaan, while the numbers of sectional scheme transfers in other towns in the Saldanha Bay Municipality are negligible. In 2011 transfers in Langebaan decreased by more than half from the previous years. Interestingly, there have been no sectional scheme transfers in the greater St Helena Bay area during the last four years.

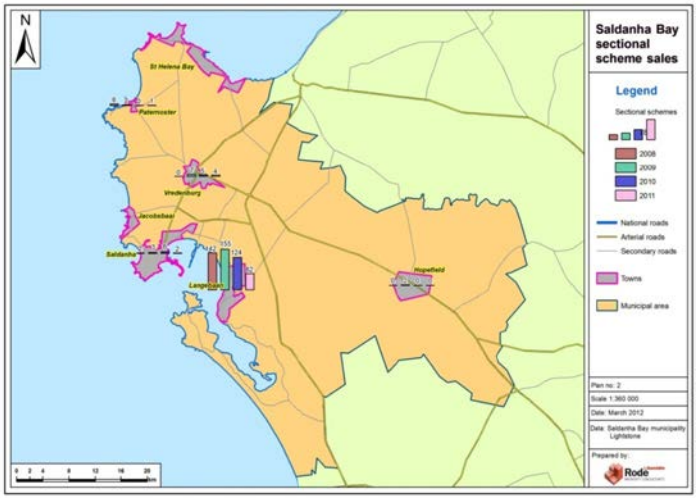


Figure 3.7: Sectional scheme transfers in Saldanha Bay Municipality (2008-2011)

In all of the major towns there was a sharp decrease in the number of freehold property transfers in 2011. The drastic decrease in Hopefield transfers from 2010 onwards can be attributed to an abnormally large number of transfers to individuals from Saldanha Bay Municipality in 2008 and 2009.

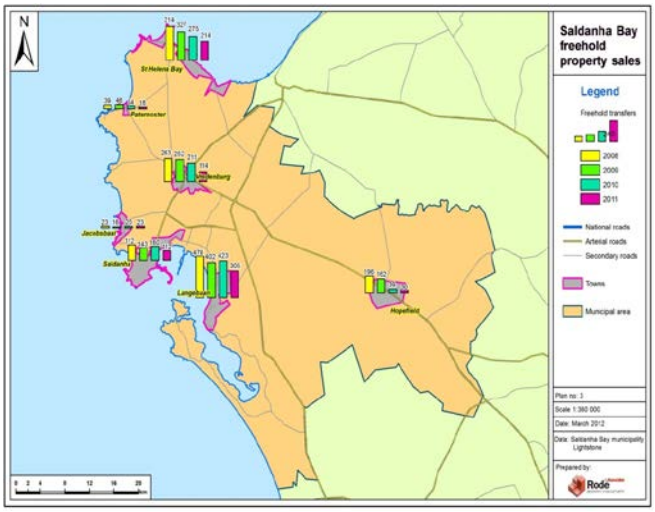


Figure 3.8: Freehold transfers in Saldanha Bay Municipality (2008-2011)

3.9 SPATIAL MANAGEMENT CONCEPT

The objective of the spatial management concept developed is to provide a broad overarching guide to future development and land use management for the Saldanha Bay municipal area at the conceptual

level, and to direct growth and development to areas with the highest potential and physical capacity to accommodate long-term sustainable growth.

The areas of major growth (Level 1 in the map) are Vredenburg, Saldanha and Saldanha Port. The areas of intermediate growth (Levels 2 and 3 in the map) are Jacobsbaai, Langebaan and St Helena Bay and the areas of limited growth (Level 4 in the map) are Paternoster and Hopefield.

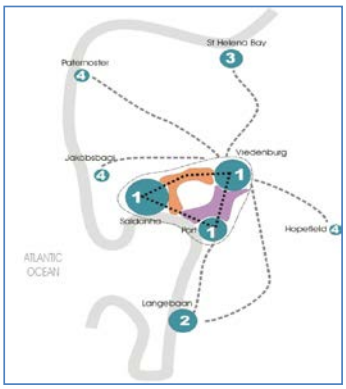


Figure 3.9: Spatial management concept for Saldanha Bay Municipality

The concept will be considered during planning in terms of the spatial development framework and approval of future projects.

3.10 ENVIRONMENTAL MANAGEMENT

The entire Saldanha Bay area is approximately 166,565.48 ha. in size of which 0.4% is urban and 99.96% rural land. Overall, Saldanha Bay constitutes 5.8 per cent of the entire West Coast geographic land, making it the smallest municipal area in the district.

The associated map provides the best available scientific information regarding the biodiversity resources in Saldanha Bay Municipality that need to be retained in the long-term. This is to ensure the maintenance of healthy ecosystems which are fundamental to the wellbeing of people since nature provides human kind with food, clean water and many other tangible and intangible benefits, sometimes referred to as ecosystem services.

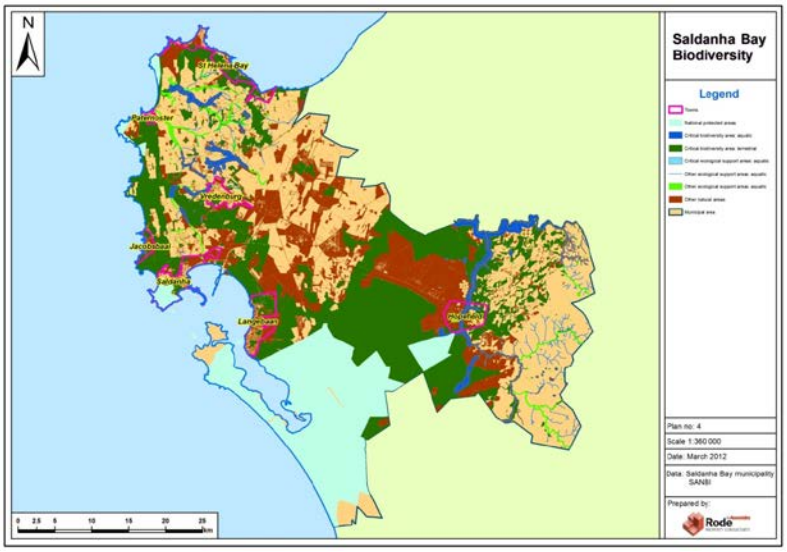


Figure 3.10: Biodiversity of Saldanha Bay municipality area

The biodiversity of the municipal area is explained in the above map.

The Critical Biodiversity Areas: Aquatic layer represents aquatic sites identified as Critical Biodiversity Areas through the systematic assessment conducted by the C.A.P.E. Fine-Scale Biodiversity Planning (FSP) project. They include both the aquatic feature itself as well as the required buffer area surrounding the aquatic feature. The Critical Biodiversity Areas: Terrestrial layer represents terrestrial sites identified as Critical Biodiversity Areas (CBAs) through the systematic assessment conducted by the C.A.P.E. Fine-Scale Biodiversity Planning (FSP) project. Taken as a whole (terrestrial plus aquatic CBAs), these represent the sites required to meet biodiversity pattern targets and ecological process objectives. The Critical Ecological Support Areas: Aquatic layer represents aquatic sites identified as Critical Ecological Support Areas (CESAs) through the systematic assessment conducted by the C.A.P.E. Fine-Scale Biodiversity Planning (FSP) project. CESAs include both the aquatic feature as well as the required buffer area surrounding the aquatic feature.

The Other Natural Areas layer represents all natural areas that have not been recognized as Critical Biodiversity Areas (aquatic and terrestrial), Ecological Support Areas (critical and other) or National Protected Areas but are also not considered to be irreversibly transformed (No Natural Remaining Areas). It can include natural, near natural or degraded lands (South African National Biodiversity Institute 2011)

3.10.1 Air Quality Management

Poor air quality does occur in Saldanha Bay Municipality due to major industrial activity primarily made up of iron and steel production and also iron ore export. Monitoring of air quality in Saldanha Bay has revealed that air quality standards are exceeded on occasion.

Continuous ambient air quality monitoring is conducted by Portnet in Saldanha and Vredenburg, by Arcelor Mittal in Saldanha and by the Department of Environmental Affairs and Development Planning in Vredenburg. Portnet also monitor fallout dust and dust flux (horizontal transport of dust) in a network centered on the iron ore terminal at Saldanha Bay, and extending to Vredenburg and Langebaan. Air quality issues in Saldanha generally relate to industries, motor vehicles, residential fuel burning, agricultural burning and tyre burning.

The odors from the fishing industry activities, especially in St. Helena Bay impacts on air quality and the West Coast District Municipality is currently monitoring the pollution levels.

Quarterly meetings are held with all industry, Saldanha Bay & West Coast District municipalities and DEADP representatives. The industry is required to present quarterly reports at these meetings.

3.10.2 Waste Treatment and Waste Disposal

Saldanha Bay municipal area has 7 wastewater treatment plants in the following settlements Saldanha, Vredenburg, Hopefield, St Helena, Paternoster, Langebaan and Shelly Point. During r 2011/12 the main focus was to upgrade existing wastewater treatment works and the construction of the new Paternoster treatment work. The Paternoster treatment work project was completed in November 2012, the new treatment works has sufficient capacity to accommodate future and proposed developments in the Paternoster area. Prelimenary designs are completed for the new treatment works in Brittania Bay. Upgrades to the Laingville treatment works also commenced. Critical pump stations in the Saldanha and Langebaan areas were also upgraded and the master plans have been updated – all upgrades are aligned with the master plans.

Plant Description	Year of Assessment	
	2009	2011
Saldanha Waste Water Treatment Works	75.5	38.5
Vredenburg Waste Water Treatment Works	56	45
Hopefield Waste Water Treatment Works	56	42
St Helena Waste Water Treatment Works	57	34
Paternoster Waste Water Treatment Works	39.5	31.8
Langebaan Waste Water Treatment Works	73	35.5
Shelly Point	57.5	29.5

Table 3.7: Green Drop Evaluation of wastewater treatment works

The following generic improvement areas were identified in the 2011 evaluation:

- Registration and classification of works as well as the operating staffs (except Saldanha)
- WWQ Monitoring Programme efficiency (only Paternoster)
- Credibility of WW Sample Analysis (except Saldanha Bay and Shelly Point); and
- Management planning relating to the WWTW capacity (except Saldanha Bay, Paternoster and Langebaan).

3.10.3 Climate Change

Climate Change presents serious threats to the future of the municipal area and its environs due to the rising sea levels and the risk to development in low-lying areas. Furthermore, changing rainfall patterns and extreme weather events can have an impact on the municipal area and environs.

The municipality will work close with the provincial departments and the district municipality to identify risks and to plan for mitigating actions.

CHAPTER 4: SERVICE DELIVERY ANALYSIS

Integrated Development Planning was introduced as the strategic management tool to realize the developmental role of local government. Performance management, on the other hand, is a management tool introduced to facilitate the implementation of the IDP, and as such forms an integral part of the IDP. The budget attaches money to the IDP objectives and this is monitored through the service delivery and budget implementation plan (SDBIP). The budget makes the implementation of the IDP possible and the IDP provides the strategic direction for the budget. The chapter aims to provide an analysis of Saldanha Bay Municipality, its financial position and status of service delivery.

4.1 INSTITUTIONAL ANALYSIS

The following section focuses on the factors contributing to the sustainability of the municipality ranging from continuity of the prevailing political environment and the internal capacity of the municipality, particularly in relation to personnel and the systems used within the municipality.

4.1.1 Political Environment

The council performs both legislative and executive functions. They focus on legislative, oversight and participatory roles, and have delegated its executive function to the Executive Mayor and the Mayoral Committee. Their role is to debate issues publicly and to facilitate political debate and discussion. The council plays a very active role in the operations of the Municipality. Apart from their functions as decision makers, councillors are also actively involved in community work and the various social programmes in the municipal area.

The Council of the Saldanha Bay Municipality comprises of 25 elected Councillors, made up from 13 Ward Councillors and 12 Proportional Representation (PR) Councillors elected on the basis of proportional of votes casts for the respective parties. The portfolio committees are made up of councillors drawn from all political parties. Below is a table that categorised the councillors within their specific political parties and wards:

Name of Councillor	Capacity	Political Party	Ward Representing or Proportional	Gender
FJ Schippers	Executive Mayor	DA	Ward 7	Male
SJE Steyn	Deputy Mayor and Portfolio Chairperson: Corporate Services	DA	Ward 10	Female
OD Daniels	Speaker	DA	Proportional	Female
RJ Don	Portfolio Chairperson: Community and Operational Services	DA	Ward 3	Male

Name of Councillor	Capacity	Political Party	Ward Representing or Proportional	Gender
F Pronk	Portfolio Chairperson: Strategic Services	DA	Ward 5	Male
NS Louw	Portfolio Chairperson: Finance	DA	Ward 8	Male
SL van Tura	Portfolio Chairperson: Engineering and Planning Services	DA	Ward 13	Female
E Vaughan	Councillor	DA	Proportional	Female
MS Biko	Councillor	ANC	Ward 1	Male
J Skei	Councillor	ANC	Ward 2	Male
ST Vries	Councillor	DA	Ward 4	Male
A Kruger	Councillor	DA	Ward 6	Male
R Matthews	Councillor	ANC	Ward 9	Male
B Jordaan	Councillor	DA	Ward 11	Female
TG Benjamin	Councillor	ANC	Ward 12	Male
WW Arendze	Councillor	DA	Proportional	Male
JJ Cillié	Councillor	DA	Proportional	Male
I de Bruin	Councillor	ANC	Proportional	Male
A de Bruyn	Councillor	ANC	Proportional	Female
GN de Bruyn	Councillor	ANC	Proportional	Male
PM Jordaan	Councillor	ANC	Proportional	Male
FFB Mbanze	Councillor	DA	Proportional	Male
NV Mgoqi	Councillor	ANC	Proportional	Male
H Padayachee	Councillor	COPE	Proportional	Male
L Mitchell	Councillor	DA	Proportional	Male

Table 4.1: Composition of Council

The Council has an Executive Mayor and Executive Councillors which consists of the Deputy Executive Mayor, the Speaker and five (5) full time Councillors which each hold a direct portfolio as assigned by the Executive Mayor. Saldanha Bay Municipality has established five committees in terms of section 80 of the Municipal Structures Act (act 17 of 1998).

The portfolio committees' primary responsibility is to exercise oversight over the executive arm of the municipality's governance structure. These committees monitor the delivery and outputs of the executive and may request Directorates to account for the outputs of their functions. Executive Councillors account for executive decisions and operations performed in general policy framework

agreed to by Council and although the portfolio committees play an oversight role, they have limited decision-making powers. These committees are responsible for submitting their reports to the Mayoral Committee.

4.1.2 The Management Structure

The administrative arm of the Municipality is headed by the municipal manager. The municipal manager as head of the administration is responsible and accountable for tasks and functions as provided for in Section 55 of the MSA, other functions/tasks as provided for in legislation as well as functions delegated to her by the Executive Mayor and Council. He is supported by a team of five directors and managers.

Name of Official	Capacity	Appointment Date
Mr LA Scheepers	Municipal Manager	April 2012
Mr S Vorster	Chief Financial Officer	October 2011
Mr G Smith	Director Engineering and Planning Services	February 2012
Mr J Marias	Director Community and Operational Services	October 2013
Mr P Mbaliswana	Director Corporate Services	October 2014

Table 4.3: Composition of Executive Management

The departmental functions of the macro organizational structure above is as follows:

Directorates	Core Function
Financial Services	Financial Services manages the financial affairs of Council and ensures the optimum use of all Council assets. It is the protector and custodian of public money as it levies and collects taxes and charges from the public. It further administers the expenditure of those taxes and charges on goods, services and assets on behalf of the public.
Engineering and Planning Services	The department is responsible for the provision of bulk infrastructure and services which include planning, project management, water supply and distribution, sewerage management, refuse collection and sites for the disposal of waste in compliance with all applicable legislative and regulating requirements. It is also responsible for the safe and efficient distribution of electricity to customers within the municipal service area, in compliance with the Occupational Health and Safety Act and the Electricity Regulation Act and the management of the electricity infrastructure. The department is lastly responsible for municipal buildings, the municipal fleet and roads & stormwater. The department is responsible for all planning activities (business and residential development) within the municipality and compliance with zoning and other aspects of planning legislation.
Community and Operational Services	The department is responsible for the maintenance and provision of community services to communities. The applicable services are provided in an integrated and co-ordinated effort with other stakeholders within the municipal service area.
Corporate Services	Corporate Services is the secretariat of Council and supports the legislative and executive functions of Council. It is also responsible for cultivating a culture of good governance and administration and to ensure administrative processes take place in an environment which

Directorates	Core Function
	promotes productivity.

Table 4.4: Directorate Core Functions

4.1.3 Staff Compliment

The Council of Saldaha Bay Municipality has reviewed and amended its organisational structure in 2013, to effective and efficiently deliver services in line with the overarching Key Performance Areas and Strategic Objectives or the organisation.

The senior management team is supported by a municipal workforce of 975 permanent employees of the 1 046 posts budgeted for have been filled (93.21% of approved organogram) which is structured in the various departments to implement the IDP strategic objectives and related service delivery activities.

DESCRIPTION AND NEW VOTE	DEPARTMENT/SECTION	BUDGET	PERMANENT	VACANCIES
MUNICIPAL MANAGER				
500	MUNICIPAL MANAGER	1	1	0
502	RISK MANAGEMENT	1	1	0
503	ECONOMIC DEVELOPMENT	2	1	1
504	SPATIAL INFO & INTERVENTION	2	2	0
505	SUPPORT	4	3	1
506	INTERNAL AUDIT	6	6	0
507	PUBLIC RELATIONS	1	1	0
509	IDP/PMS	1	1	0
604	EXECUTIVE MAYOR	5	5	0
	SUBTOTAL	**23**	**21**	**2**
CORPORATE SERVICES				
400	CORPORATE SERVICES	2	2	0
401	ADMINISTRATION	48	45	3
403	ICT SERVICES	6	6	0
407	LEGAL SERVICES	3	3	0
410	LIBRARIES	26	26	0
420	HUMAN RESOURCES	11	11	0
421	FINANCIAL INTERNS	5	5	0
423	OCCUPATIONAL SAFETY	1	1	0
426	OCCUPATIONAL HEALTH	2	2	0
440	LAW ENFORCEMENT	7	7	0
443	TRAFFIC SERVICES	26	23	3
448	FIRE SERVICES	0	0	0
446	TRAFFIC LICENSING	9	8	1

DESCRIPTION AND NEW VOTE	DEPARTMENT/SECTION	BUDGET	PERMANENT	VACANCIES
	SUBTOTAL	**146**	**139**	**7**
COMMUNITY AND OPERATIONAL SERVICES				
200	COMMUNITY SERVICES	2	1	1
201	ENGINEERING ADMN: LBN & HPFLD	2	2	0
202	ENGINEERING ADMN: SALDANHA	2	1	1
203	ENGINEERING ADMN: PATER/SHB	1	1	0
204	ENGINEERING ADMN: VREDENBURG	1	1	0
205	COMMUNITY DEVELOPMENT: SOUTH	3	3	0
206	COMMUNITY DEVELOPMENT: NORTH	2	2	0
207	CEMETRIES: SALDANHA	19	19	0
211	INDIGENT & HOUSING DEMAND: NORTH	6	6	0
212	INDIGENT & HOUSING DEMAND: SOUTH	5	5	0
213	COMMUNITY & WARD SUPPORT: NORTH	1	1	0
214	COMMUNITY & WARD SUPPORT: SOUTH	0	0	0
215	SPORT DEVEOLPMENT: NORTH	2	2	0
216	SPORT DEVEOLPMENT: SOUTH	1	0	1
221	SPORTSGROUNDS:TE/LANGEBAAN/HFP	2	2	0
222	SPORTSGROUNDS:TE/SALDANHA	3	3	0
223	SPORTGROUND:TE:STH/PATERNOSTER	1	1	0
224	SPORTGROUND:TE:VREDENBURG	9	9	0
231	RESORT: SHB	3	2	1
232	TABAKBAAI RESORT	8	8	0
233	RESORT: OOSTEWAL	7	7	0
234	RESORT: SEEBRIES	6	6	0
235	RESORT: LEENTJIESKLIP	6	6	0
236	SALDANHA HOLIDAY RESORT	12	12	0
237	COLUMBINE NATURE RESERVE	3	3	0
238	COMMUNITY HALLS: NORTH	8	7	1
239	COMMUNITY HALLS: SOUTH	3	2	1
240	THUSONG CENTRE	2	2	0
241	PUBLIC OPEN SPACES:TE:LANGEBAAN/HFP	12	12	0
242	PUBLIC OPEN SPACES:TE:PATERNOSTER/SHB	7	6	1
243	PUBLIC OPEN SPACES:TE:SALDANHA	10	10	0
244	PUBLIC OPEN SPACES:TE: VREDENBURG	27	26	1
245	TABAKBAAI SWIMMING POOL	4	4	0
251	STREETS:TE:LANGEBAAN/HOPEFIELD	45	42	3

DESCRIPTION AND NEW VOTE	DEPARTMENT/SECTION	BUDGET	PERMANENT	VACANCIES
252	STREETS:TE:PATERNOSTER/ST HELENA	20	19	1
253	STREETS:TE SALDANHA	24	22	2
254	STREETS:TE:VREDENBURG	40	38	2
271	SEWERAGE DISTRIBUTION:LANGEBAAN/HF	11	9	2
272	SEWERAGE DISTRIBUTION:STH/PATERNOSTE	8	6	2
273	SEWERAGE DISTRIBUTION:SALDANHA	9	9	0
274	SEWERAGE DISTRIBUTION: VREDENBURG	8	5	3
291	WATER:TE:LANGEBAAN/HOPEFIELD	6	5	1
292	WATER:TE:STH/PATERNOSTER	6	5	1
293	WATER:TE:SALDANHA	7	7	0
294	WATER:TE:VREDENBURG	12	10	2
295	SEWERAGE PUMPING:TE:ST HELENA/PATER	7	6	1
	SUBTOTAL	**383**	**355**	**28**
ENGINEERING AND PLANNING SERVICES				
300	DIRECTOR:TECHNICAL	9	9	0
301	CIVIL SERVICES ADMINISTRATION	7	7	0
303	PMU	7	6	1
306	BUILDING INSPECTION	12	9	3
307	TOWN PLANNING	7	6	1
309	MECHNICAL WORKSHOP	8	8	0
330	MUNICIPAL BUILDINGS	27	25	2
339	ENVIRONMENTAL MANAGEMENT	2	1	1
353	ROADS:PLANNING	53	50	3
360	SOLID WASTE REFUSE REMOVAL	96	93	3
366	SOLID WASTE LANDFILL SITES	12	11	1
370	SEWERAGE DISTRIBUTION:VREDENBURG	5	3	2
376	SEWERAGE PURIFICATION	25	23	2
379	SEWERAGE SUCTION: VREDENBURG	5	5	0
380	ELECTRICITY: ADMINISTRATION	12	11	1
381	CALL CENTRE	5	5	0
386	ELECTRICITY: DISTRIBUTION	49	48	1
389	STREETLIGHTS	8	6	2
390	WATER PLANNING & MAIN SUPPLY	17	16	1
	SUBTOTAL	**366**	**342**	**24**
FINANCE SERVICES				
100	FINANCE: CFO	4	4	0

DESCRIPTION AND NEW VOTE	DEPARTMENT/SECTION	BUDGET	PERMANENT	VACANCIES
102	REVENUE	71	66	5
103	EXPENDITURE	9	9	0
104	PAYROLL	7	7	0
105	SCM	12	10	2
106	STORES	7	6	1
107	PROPERTY RATES	0	0	0
108	FINANCE: AFS & RETURNS	10	8	2
109	FINANCE: BUDGET OFFICE	3	3	0
110	FINANCE: DATA PROCESSING	5	5	0
	SUBTOTAL	**128**	**118**	**10**
Total		**1046**	**975**	**71**
	STRENGTH	**93.21**		
	VACANCY RATE	**6.79**		

4.1.5 Municipal policies and service delivery improvement plans

The municipality has the following policies, service delivery improvement plans and systems to support the workforce in delivering on the strategic objectives:

Municipal Manager	
Delegation of Power	Performance Management Policy
Communication Strategy	Performance Management Framework
Risk Management Policy and Strategy	Local Economic Development Strategy
Fraud Prevention Strategy	Informal Trading By-Law
Tourism Strategy	Events By-Law
Human Settlements Strategy	
Financial Services	
Debt Collection and Credit Control Policy	Cash and Investment Policy
Tariffs Policy	Asset Management Policy
Supply Chain Management Policy	Budget Implementation and Management, Funds and Reservces and Virement Policy
Property Rates Policy	Borrowing Policy
Grants Policy	Customer Care, Credit Control and Debt Collection By-Law
Tariff By-Law	Property Rates By-Law

Engineering and Planning Services	
Street Name and Numbering Policy	Electricity By-Law
Advertising and Signage By-Law	Liquor Trading Days and Hours By-Law
Air Pollution Control By-Law	Roads and Streets By-Law (joint responsibility as per assigned functions)
Fences and Walls By-Law	Solid Waste Disposal By-Law
Fire Safety By-Law	Water and Sanitation Services By-Law (joint responsibility as per assigned functions)
Storm Water Management By-Law (joint responsibility as per assigned functions)	
Community and Operational Services	
Indigent Policy	Housing Beneficiary Selection Policy
Cemetries and Crematoria By-Law	Sporting Facilities By-Law
Public Amenities By-Law	Water and Sanitation Services By-Law (joint responsibility as per assigned functions)
Roads and Streets By-Law (joint responsibility as per assigned functions)	Storm Water Management By-Law (joint responsibility as per assigned functions)
Corporate Services	
Attendance and Absenteeism Policy	Bursary for Officials Policy
Conditions of Service (work hours etc) – Collective Agreement_Bargaining Council	Dress Code Policy
Disciplinary – Collective Agreement_Bargaining Council	Employee Assistance Policy
Grievance – Collective Agreement_Bargaining Council	Emplyment Equity Plan
Lond Service – Collective Agreement_Bargaining Council	Human Resource Policy (SOP)
Leave, Unpaid and Special – Collective Agreement_Bargaining Council	Occupational Health and Safety Policy
Overtime Policy	Smoking Policy
Substance Abuse Policy	Telecommunications Policy
Transport Policy	Travel and Subsistance Policy (+ Furniture Removal)
Uniform and Protective Cloting Policy	Records Management Policy
Disaster Management Plan	Workplace Skills Development Plan
Website Policy	Information Technology Policy
Impoundment of Animals By-Law	Prevention of Public Nuisances and Public Nuisances Arising from the Keeping of Animals By-Law
Rules of Order Regulating the Conduct of Meetings of the Municipality By-Law	

4.2 SWOT

Strategic planning sessions were held with the management team with the broad objective of defining the municipality's strategy for the next 5-years and therefore also the allocation of resources to pursue the strategy. To get a better understanding of the municipality, the environment wherein it functions and it capacity to pursue a new strategy a SWOT was completed. Members of the management team jointly undertook a guided process of self-assessment, which included the following steps:

- Identification of the strengths and weaknesses of the municipality
- Identification of opportunities to overcome the weaknesses
- Identification of threats which may prevent the municipality from making successful use of the opportunities

	Positive	Negative
Present Situation	**STRENGHTS:** ❒ Political stability & stable Council ❒ Existing Infrastructure ❒ Heritage & Industrial Development ❒ Locality advantage (Industrial Development Zone (IDZ) ❒ Identified growth point ❒ Existing policies and strategies in place ❒ Financial stability ❒ Human capital and capacity ❒ Strong revenue base ❒ Excellent growth potential (Port, railway & educational academies) ❒ Excellent tourism potential ❒ Experienced personnel ❒ Quality in service delivery	**WEAKNESSES:** ❒ Not ready for IDZ ❒ Skill shortage & high staff turn-over ❒ Silo's in planning and alignment ❒ Limited integration between directorates and departments ❒ Low morale of personnel and work ethics ❒ Standards with regard to service delivery ❒ Ageing Infrastructure ❒ Poverty & growing indigent households ❒ Limited funding ❒ Limitations on delivery of Services (NERSA) ❒ Backlogs in service delivery (New Infrastructure, 48 hour stores capacity, replacements and rehabilitation) ❒ Limited budget for maintenance on infrastructure ❒ Storm water Master Planning
Future	**OPPORTUNITIES:** ❒ Industrial Development Zone (IDZ) - Potential revenue source for municipality ❒ Training - Business, Technical, Languages ❒ Entrepreneurship ❒ Change management process ❒ Eco, sport and industrial tourism ❒ Filling of critical posts, i.e financial and service delivery positions ❒ NERSA - negotiations for rebates on tariffs for consumers outside of municipal service delivery areas - equal tariffs (ESKOM & municipality) ❒ Optimal management of personnel ❒ Moving towards open plan office accommodayion	**THREATS:** ❒ Non-compliance with certain laws and regulations ❒ IDZ -skills shortage, project alignment, we don't consider everything ❒ Staff morale ❒ Staff wellness ❒ Joblessness ❒ Current world economic environment ❒ Planning (Innovation) external and internal ❒ Influx of people to the area ❒ Limited capacity ❒ Crime ❒ Career pathing for personnel ❒ Retention of Staff - experienced staff are leaving the service ❒ Water scarcity ❒ Landfill sites - waste management ❒ Environmental management ❒ Impact of housing projects and industrial development on infrastructure ❒ No provision for upgrading of bulk services with housing projects ❒ Limited funding ❒ Insufficient law enforcement ❒ Energy sources ❒ Land in private ownership

Table 4.9: SWOT Analysis

4.3 FINANCIAL PERFORMANCE

The table below indicate the financial performance for the period 2012/13 and 2013/14 since inception of the 5 year IDP:

Description	2012/13	2013/14			2013/14 Variance	
	Actual (Audited Outcome)	Original Budget	Adjusted Budget	Actual	Original Budget	Adjust-ments Budget
	R'000				%	
Financial Performance						
Property rates	134 595	147 620	146 247	148 296	0.46	1.38
Service charges	374 480	430 572	407 652	414 361	-3.91	1.62
Investment revenue	26 989	22 769	22 769	24 504	7.08	7.08
Transfers recognised - operational	42 184	63 875	68 992	46 902	-36.19	-47.10
Other own revenue	33 858	25 252	31 872	34 338	26.46	7.18
Total Revenue (excluding capital transfers and contributions)	**612 105**	**690 088**	**677 532**	**668 401**	-3.24	-1.37
Employee costs	203 215	219 526	221 536	220 329	0.36	-0.55
Remuneration of councillors	7 867	8 519	8 339	8 292	-2.74	-0.57
Depreciation & asset impairment	95 997	111 316	112 622	89 850	-23.89	-25.35
Finance charges	16 562	5 590	8 873	13 907	59.81	36.20
Materials and bulk purchases	202 063	218 320	218 320	222 878	2.05	2.05
Transfers and grants	1 897	26 295	2 002	2 002	-1213.72	0.00
Other expenditure	121 343	168 021	180 458	117 949	-42.45	-53.00
Total Expenditure	**648 943**	**757 586**	**752 149**	**675 207**	-12.20	-11.40
Surplus/(Deficit)	**(36 838)**	**(67 499)**	**(74 617)**	**(6 806)**	-891.72	-996.31
Transfers recognised - capital	47 230	59 347	50 598	43 935	-35.08	-15.17
Loss on sale of assets/Gain/(loss) on fair value adjustment	(1 386)			514	100.00	100.00
Surplus/(Deficit) after capital transfers & gain/loss	**9 007**	**(8 151)**	**(24 019)**	**37 643**	121.65	163.81

Description	2012/13	2013/14			2013/14 Variance	
	Actual (Audited Outcome)	Original Budget	Adjusted Budget	Actual	Original Budget	Adjust-ments Budget
	R'000				%	
Capital expenditure & funds sources						
Capital expenditure						
Transfers recognised - capital (incl Housing Development Fund)	47 230	59 347	50 598	49 034	-21.03	-3.19
Public contributions & donations	–	–	15 913	–	0	0
Borrowing	–	7	1 638	515	98.64	-218.18
Internally generated funds	95 238	129 546	140 512	95 380	-35.82	-47.32
Total sources of capital funds	**142 468**	**188 900**	**208 662**	**144 929**	-30.34	-43.98
Financial position						
Total current assets	541 838	415 230	532 427	540 794	23.22	1.55
Total non-current assets	2 012 159	2 163 396	2 206 366	2 068 226	-4.60	-6.68
Total current liabilities	121 162	105 246	122 291	141 324	25.53	13.47
Total non-current liabilities	185 456	186 169	169 169	182 674	-1.91	7.39
Community wealth/Equity	2 247 379	2 287 211	2 447 333	2 285 022	-0.10	-7.10
Cash flows						
Cash/cash equivalents at the year begin	**499 035**	**369 694**	**425 633**	**432 252**	14.47	1.53
Net cash from (used) operating	83 495	111 756	178 084	145 073	22.97	-22.76
Net cash from (used) investing	(138 098)	(188 400)	(208 162)	(144 718)	-30.18	-43.84
Net cash from (used) financing	(12 180)	(9 182)	(10 556)	(12 179)	24.61	13.32
Cash/cash equivalents at the year end	**432 252**	**283 868**	**385 000**	**420 428**	32.48	8.43
Cash backing/surplus reconciliation						
Cash and investments available	432 252	289 414	385 000	420 428	31.16	8.43
Application of cash and investments	296 656	84 698	156 875	230 030	63.18	31.80

Description	2012/13	2013/14			2013/14 Variance	
	Actual (Audited Outcome)	Original Budget	Adjusted Budget	Actual	Original Budget	Adjust-ments Budget
	R'000				%	
Balance - surplus (shortfall)	**135 596**	**204 716**	**228 125**	**190 397**	-7.52	-19.82
Asset management						
Asset register summary (WDV)	1 997 843	2 163 396	2 183 374	2 068 250	-4.60	-5.57
Depreciation & asset impairment	95 997	111 316	112 622	89 850	-23.89	-25.35
Renewal of Existing Assets	38 649	38 207	43 592	12 101	-215.75	-260.25
Repairs and Maintenance	27 600	39 643	36 412	27 000	-46.83	-34.86
Free services						
Cost of Free Basic Services provided	17 017	1 237	1 237	698	-77.23	-77.23
Revenue cost of free services provided	29 488	36 710	36 710	20 713	-77.23	-77.23

4.4 PERFORMANCE AGAINST IDP OBJECTIVES

To give effect to the objectives as set out in Sections 152 and 153 of the Constitution and to ensure that the Municipality continues to remain functional, rendering services in the manner as stated in our vision, the Saldanha Bay Municipal Council has reconfirmed its Key Performance Areas (KPA'S) and Strategic Objectives as outlined in its five-year IDP. The percentage of the budget appropriated and spent per KPA in the first two years of implementation is also outlined in following table.

National Key Performance Area	SO#	Municipal Strategic Objectives	Pre-determined objective	Expense appropriated		Expense appropriated	
				Opex 2012/13 Audited	Capex 2012/13 Audited	Opex 2013/14 Audited	Capex 2013/14 Audited
Local Economic Development	SO1	To diversify the economic base of the municipality through industrialization, whilst at the same time nurturing traditional economic sectors	• To manage the municipality to effectively deliver services within the legal framework • To manage, develop, upgrade and maintain all municipal buildings and facilities • To create an enabling environment for the promotion of economic development as well as tourism and the elevation of the industrial potential • To manage and maintain municipal resorts • To grow IDZ initiatives	21 984 343	1 362 197	25 803 864	2 386 009
Basic Service Delivery	SO2	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	70 026 302	41 756 229	75 012 120	50 449 008

National Key Performance Area	SO#	Municipal Strategic Objectives	Pre-determined objective	Expense appropriated		Expense appropriated	
				Opex 2012/13 Audited	Capex 2012/13 Audited	Opex 2013/14 Audited	Capex 2013/14 Audited
	SO3	To develop safe, integrated and sustainable neighborhoods	• To manage, develop, upgrade and maintain all municipal buildings and facilities • To determine and manage the future needs for additional land for municipal development • To implement, monitor and manage the regulatory legal framework with regard to building operations • To implement, monitor and manage the regulatory legal framework and SDF to achieve a balanced urban and natural environment • Promote the conservation of the environment and facilitating responsible spatial development and use of resources • To provide a quality electricity supply, manage demand and maintain existing infrastructure • To render a library service, facilitate awareness and promote education • To maintain the cemeteries, beaches and open spaces in the municipal area • Management, promotion and implementation of social projects, initiatives and	96 026 875	22 461 618	110 771 579	42 204 399

National Key Performance Area	SO#	Municipal Strategic Objectives	Pre-determined objective	Expense appropriated		Expense appropriated	
				Opex 2012/13 Audited	Capex 2012/13 Audited	Opex 2013/14 Audited	Capex 2013/14 Audited
			programmes • To provide traffic, law enforcement and fire protection services in terms of the legislation within the municipal area • To provide low cost housing to qualifying households				
	SO4	To maintain and expand basic infrastructure as a catalyst for economic development	• To provide a quality electricity supply, manage demand and maintain existing infrastructure • To maintain the fleet of the municipality • To render a compliant solid waste management service at the required National standards • To manage and protect the environment in terms of the required legislation • o provide safe, clean potable water to households, institutions, businesses and industries in the municipal area and to maintain, upgrade and provide infrastructure • To provide an improved sewerage service	331 715 635	73 121 755	289 288 244	42 789 712
Municipal Transformation & Organisational Development	SO5	To be an innovative municipality on the cutting edge in respect of the use of technology and best practice	Register a programme to investigate efficiencies and research opportunities to improve effectiveness.	13 551 856	936 233	15 401 831	80 000

National Key Performance Area	SO#	Municipal Strategic Objectives	Pre-determined objective	Expense appropriated		Expense appropriated	
				Opex 2012/13 Audited	Capex 2012/13 Audited	Opex 2013/14 Audited	Capex 2013/14 Audited
Municipal Financial Viability & Transformation	SO6	An effective, efficient and sustainable developmental oriented municipal administration	• To implement and maintain a performance management system complaint with legislation • To investigate the implementation of a town management model • To attract, build and retain a talented pool of high calibre staff • To manage, develop, upgrade and maintain all municipal buildings and facilities • To improve, maintain and manage the municipal IT systems • To maintain accountability, financial sustainability and viability • To provide affordable services to indigent household • To sustain municipal financial viability • To maintain accountability, financial sustainability and viability	61 918 259	2 427 551	77 315 327	7 442 217
Good Governance & Public Participation	SO7	To develop and use a multi-platform communication system to ensure swift and accurate dissemination of information	To develop and maintain a communication system	2 440 530	186 499	3 309 513	530 784
	SO8	To provide ethical and effective	To provide a support basis for the	46 450 585	0	70 925 159	198 400

National Key Performance Area	SO#	Municipal Strategic Objectives	Pre-determined objective	Expense appropriated		Expense appropriated	
				Opex 2012/13 Audited	Capex 2012/13 Audited	Opex 2013/14 Audited	Capex 2013/14 Audited
		leadership that engenders trust in the municipality amongst its stakeholders	implementation of IDP priorities				
	SO9	To ensure compliance with the tenets of good governance as prescribed by legislation and best practice	To provide a support basis for the implementation of IDP priorities	6 458 488	0	7 607 038	48 000

4.5 INSTITUTIONAL PERFORMANCE

An institutional performance review of the current status provides information pertaining to the current status service needs, highlights and challenges. The information provides valuable insight for the management team and guidance to engage in a meaningful planning process to improve service delivery within the municipal area and is reported on in the 2013/14 Annual Report of Saldanha Bay Municipality. The key challenges per functional area considered during the compilation of the IDP and future budgets were extracted from the Annual Report and are summarised in the tables below:

Directorate/ Functional area	Sub Directorate	Challenges	Actions to address
Office of the Municipal Manager	Municipal Manager	Coordination and integrated planning	Strategic projects will need to be appropriately coordinated and integrated across directorates/departments to ensure common understanding and expected outcomes
	Communication	Improvement of internal and external communication	Clear and concise communication through various platforms
Financial Services	Assets	Asset maintenance	The maintenance of assets represent only 3.9% of total operating expenditure in 2013/14, where the desired percentage is at least 9%. This challenge cannot be addressed at once, ut the amount spent on maintenance of assets must

Directorate/ Functional area	Sub Directorate	Challenges	Actions to address
			be gradually be increased to the desired level of future periods
	Expenditure	Capital spending	By not spending 100% of annual capital budgets, backlogs in infrastructure may result in future
	Income	Debtors collection rate	No change from 2012/13. Remained the same for 2013/14 at 99%. This percentage should ideally be above 100% to recover arrear debtors
	SCM	Buy-in to timely finalize bids to ensure appropriate capital spending	
Engineering and Planning Services	All services	Infrastructure vandalism	Tailored security measures to prevent and track vandalism
			Usage of non-value materials to prevent vandalism
	Housing	Insufficient funding available to deplete or reduce housing backlog throughout the municipal area	Aligned budget provision to expected growth and the appropriate housing and funding mixed to address the backlog
	Roads and Storm water	Provision of sufficient supervision on all road based construction projects listed in the capital and identified to be completed using internal staff, plant and local labour/emerging contractors	
		The DEA has prohibited the discharge of stromwater runoff into the marine protected Langebaan langoon. The completion period and performance on stormwater elated projects in Langebaan will be directly affected by this	
	Town Planning and Building Control	A general lack of understanding with regard to environmental concerns and impacts	
		The impact of environmantela legislation on land use management and processes thereto	
		The update and revision of town planning legislation on a national and provincial level	
		The lack of capacity for law enforcement on land use, building activity and the environment	
Corporate Services	Law Enforcement	Handling of stray dogs that attack the livestock of farmers and the lack of an adequate animal pound	

Directorate/ Functional area	Sub Directorate	Challenges	Actions to address
	Property Administration	Identification and acquisition of suitable available land for low cost housing projects	
		Identification of suitable land for the development of new Clinics, Primary and Secondary schools	
		Lack of cooperation of beneficiaries to supply required information and response to their financial obligations. This causes delays in the registration of title deeds	
	Human Resources	Change management as a result of new organisational structure	The implementation of the revised organisational structure will require the synopsis and plot the way forward to address inconsistencies and/or anomolies
		Shortage of skilled personnel across directorates/departments	
	Legal Services	Compliance to relevant and applicable laws and/or regulations	Currently in process to implement compliance management system which will assist in complying with the applicable legislation and regulations
	ICT	Insufficient capital resources for all projects	
		Lack of collaborarion from other departments with ICT department, failure of departments to consider ICT issues before taking on projects	
		The importance of ICT is undervalued	

Table 4.15: Key challenges per functional area

4.6 SECTOR DEPARTMENTS PERFORMANCE

As stated in Chapters 1 and 2, great emphasis is placed on cooperative governance, integration and alignment of municipal planning processes and strategies with other spheres of government. Although not extensive, the table below provides some indication of sector department's involvement in the Saldanha Bay municipal area.

Department	Programmes / Services	Description of Involvement in Municipal Service Area
Department of Agriculture		

Department	Programmes / Services	Description of Involvement in Municipal Service Area
Department of Community Safety		
Department of Cultural Affairs and Sport		
Department of Economic Development and Tourism (DEDAT)		
Department of Environmental Affairs and Development Planning		
Department of Health		
Department of Human Settlements		
Department of Local Government		
Department of Social Development		
Department of Transport and Public Works		
Department of Education		

Table 4.16: Sector Department's involvement the municipal area.

4.7 SECTORS PERFORMANCE

4.7.1 Socio ecomomic information

(I) HUMAN DEVELOPMENT AND EDUCATION

The number of learners (from Grade R to 12) enrolled in schools in Saldanha Bay municipal area increased by an annual average rate of 1.3% from 13 854 learners in year 2000 to 15 690 learners in 2010. In 2010, 4 999 learners (31.9% of total learners) have enrolled in the foundation education phase, ranging from Grade R to 3. The introduction of the Grade R seems to bear fruit as Grade R learner enrolment increased by an annual average rate of 15.9% from 2000 to 2010. The primary phase (grades 4 to 7) recorded an enrollment of 5 718 learners (36.4%) whilst 4 949 learners (31.5%) enrolled in the secondary phases (grade 8 to 12) in 2010.

Decription	2010	2012
Grade R - 3	5 023	7 532
Grade 4 - 7	5 718	4 466
Grade 8 -12	4 949	5 613
Total of learners enrolled	15 690	19 193

Table 4.17: Learner enrollment

(II) HEALTH

In terms of the 'burden of disease' immunisation for children under the age of 1 is important and is split into three categories – fully, tuberculosis and measles.

The immunisation rate in Saldanha Bay municipality area were 100,6% in 2010/11 and 85,1% in 2011/12. This is below the average immunisation rate for the West Coast District Region which were at 109.1% in 2009/10, 101.2% in 2010/11 and is currently at 97.1% in 2011/12.

Decription	2006/07	2009/10
Immunisation coverage for full immunisation	87.8%	107.1%
Immunisation coverage for tuberculosis	87.3%	120.2%
Immunisation coverage for measles	84.4%	107.9%

Table 4.18: Immunisation rate

The immunisation rate for tuberculosis in Saldanha Bay Municipality is above the average immunisation rate for tuberculosis for the West Coast District Region. The immunisation rate for measles in Saldanha Bay Municipality is below the average immunisation rate for measles for the West Coast District Region.

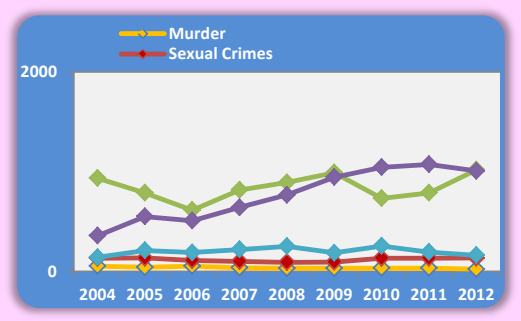
In 2012, Saldanha Bay Municipality had one ART (anti-retroviral treatment) service site registered in its area. The Department of Health reported that 1127 people were receiving anti-retroviral treatment in Saldanha Bay state-run health care facilities in 2012.

(III) SAFETY AND SECURITY

Saldanha Bay municipal area is serviced by police stations in the major towns (Hopefield, Langebaan, Saldanha, Vredenburg and St Helena Bay), which also service all surrounding rural areas. Vredenburg police station alse serves Paternoster and Jacobsbaai is served by Saldanha police station. As high crime levels deter investment and erode social capital, it is important that planning take cognisance of the importance of security and justice in building livable communities. The table below only indicates crime limited to murder, sexual related crimes, drug related crimes and property related crimes, within Saldanha Bay Police Precincts from 2003-2012.

Crime Category	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Murder	52	41	51	35	31	31	32	33	21
Sexual crimes	133	134	109	100	90	94	133	132	134
Burglary at residential premises	935	787	614	816	891	989	733	787	1018
Drug related crime	357	549	508	641	766	943	1 042	1071	1006
Driving under the influence alcohol/drugs	140	209	188	218	250	185	254	194	161

Table 4.19: Crime in the Saldanha Bay (WC) Police Precinct



Graph 4.1: Major crime trends

The number of murders continue to decline and decreased by 36% from 2010/11 to 2011/12. A concern is the increase in assault with attend to inflict grievous bodily harm, this crime category increased by

23% from 2010/11 to 2011/12. The number of sexual crimes also have a slight increase of 1.5% for the period 2010/11 to 2011/12 with 134 cases.

The number of burglaries at residential premises show a dramatic increase from 2010/11 to 2011/12 with 1018 reported cases, an increase of 29%.

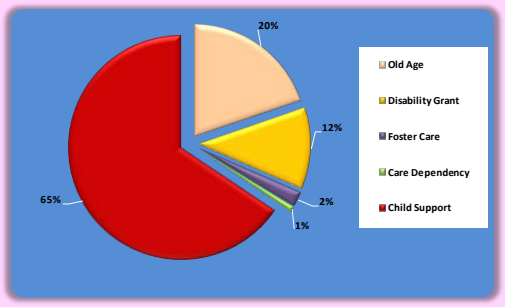
Drug related crime has also increased significantly by 36% from 357 to 1 006 incidents in 2011/12, although there is a slight decline of 6% for the 2010/11 to 2011/12. Saldanha Bay continues to experience a similar trend with crimes relating to driving under the influence of alcohol & drugs which increased by an annual average rate of 10.4% from 140 to 161 incidents from 2003/04 to to 2011/12.

(IV) SOCIAL GRANTS

The social security system is one of the governments' initiatives to address poverty, inequality and unemployment. It has two main objectives:

- To reduce poverty among groups who are not expected to participate fully in the labour market: the elderly, those with disabilities and children.
- To increase investment in health, education and nutrition.

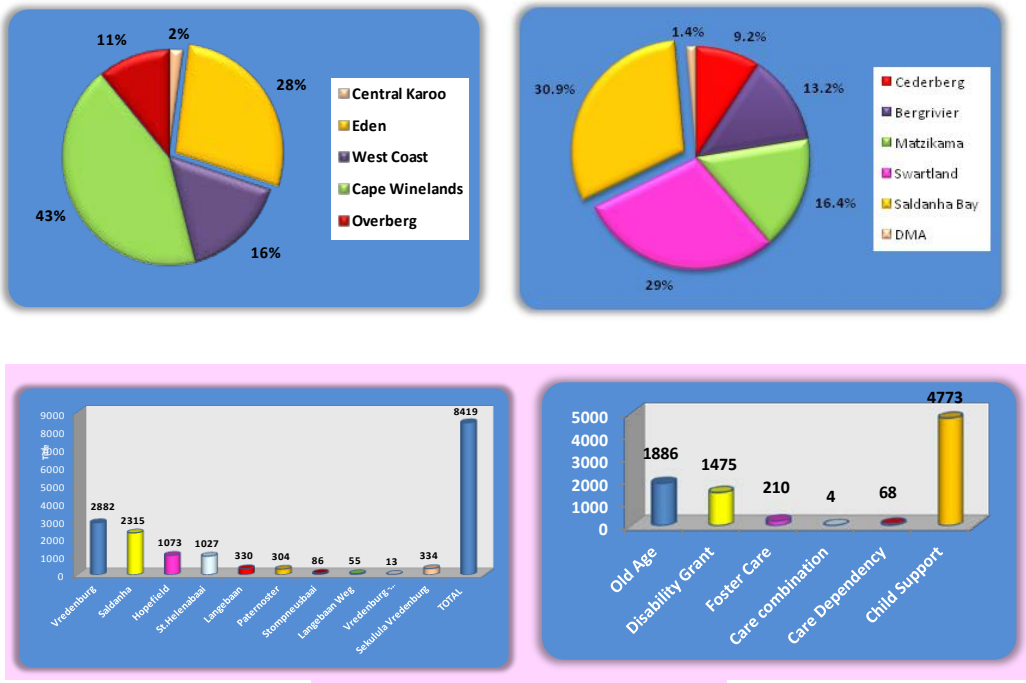
There are five major social security grants in South Africa and each grant is dependent on an income-based means test. The grants are implemented and administered by a separate national government agency, the South African Social Security Agency (SASSA). The next chart provides a statistical summary of the distribution of social grants in the Western Cape.



Graph 4.2: Status quo of social grants as at 31 January 2013.

SASSA regional office for the West Coast District is situated in Vredenburg. This office services areas in the following three municipalities Swartland, Bergrivier and Saldanha Bay. The following graphs illustrates the distribution of social grants by category in the Saldanha Bay municipal area. Of the total 8

419 social grant beneficiaries in December 2011, 56.69% of recipients receive the child support grant, followed by the old age pension grant (22.40%) and disability grant (17.51%).



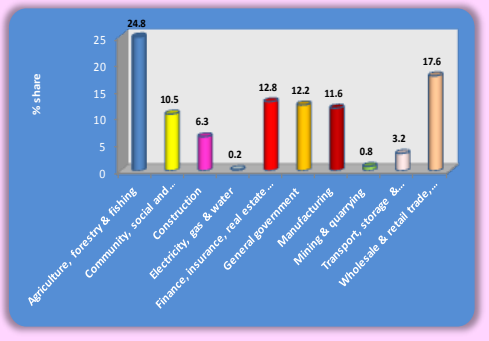
Graph 4.3: Number of Social Grants December 2011

4.7.2 Local Economic Development

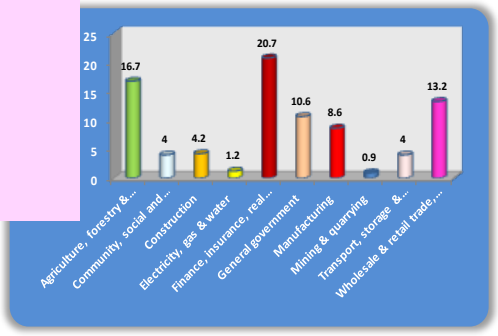
The Western Cape's gross domestic product regional (GDPR) growth is projected at 4.1% for the 2012-2016. The West Coast District economy is relatively small in a provincial context, it contributed 4.2% to the Western Cape GDPR in 2010 and is the the 3rd largest district economy. The value of the West Coast district's gross domestic product amounted to R14.9 billion in 2010.

Graph 4.4: Breakdown GDP share at District and municipal levels

Saldanha Bay municipality contributed nearly 31% to the district's gross domestic product at district level in 2010, out performing the other four local municipalities in the district. The West Coast District economy is well diversified, with strong agricultural & fisheries, manufacturing and financial & business services components. Th services sectors(retail &wholesale trade, government, business services and community, social & personal services) also contribute 57% of the gross domestic product and employment more than half of the district-wide workforce.

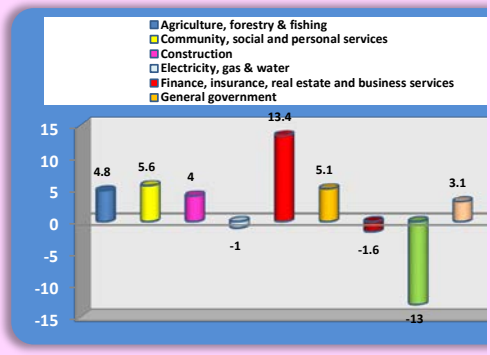


Graph 4.5: District Gross Domestic Product (%share)



Graph 4.6: District Employment (%share)

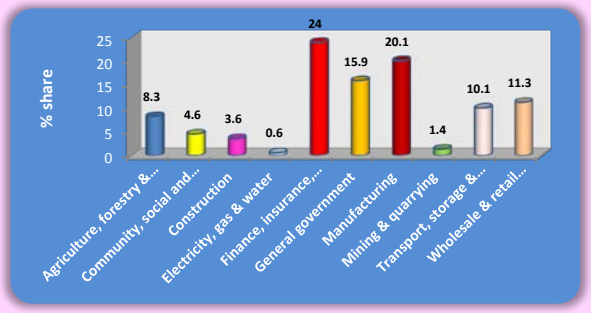
The Saldanha Bay municipality's economy grew the fastest in the district over the period 2000-2010, i.e. by 4.3% per annum. The finance, insurance, real estate and business services sector is well represented in Saldanha Bay municipality's economy, growing by 13% p.a. over the 2000-2012 period. The agriculture & fisheries, community, social & personal and government subsectors also grew strongly in during the past few years.



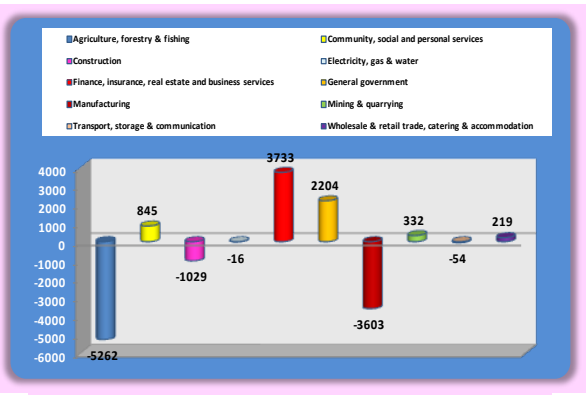
Graph 4.7: Saldanha Bay's contribution to real growth domestic Product regional (2000 -2010)

Saldanha Bay is the 2nd largest municipality in the West Coast district and it also grew the fastest during 2000 and 2010. Although it grew by 4.3%p.a., jobs were shed at a rate of 0.8% p.a. In real terms ± 2 633 job were lost over the 2000-2010 period. The

agriculture and fishing sector shed most of the jobs despite a growth rate of ±5% p.a. The manufacturing sector shed ±3 600 jobs followed by the constructions sector with ±1 000 jobs. The leading economic growth sector is the financial, real estate & business services sector (growing by 13% p.a.).



Graph 4.8:Saldanha Bay' % share growth domestic product of the regional (2000 -2010)



Graph 4.9: Saldanha Bay'sector employment figures (2000 -2010)

The most important economic asset of the municipal area is, undoubtedly, Saldanha Port as well as its transport links (rail, road and air), and its pristine coastline (Langebaan, and St.Helena Bay to Jacobs Bay). The Saldanha port is also the largest natural port in the Southern Hemisphere. The region's potential to create more sustainable jobs as well as to expand its business activity should, thus, be closely linked to industrial development and the tourist opportunities the coastline offer.

The Saldanha Port is strategically positioned to contribute to the economic growth of the municipal area. The port creates opportunities for exporting of local products (i.e. steel, agricultural products etc). Besides Cape Town, the Saldanha Port is the only deep water harbour in the Western Cape. The Saldanha Port can deliver a complimentary service to the Cape Town Port, and thereby the municipal area could become globally competitive.

The industrial tourism and agricultural sectors are seen as the primary economic drivers in the Saldanha Bay municipal area's economy. However, due to increased mechanization in the agricultural sector, farm

workers lose their employment and migrate to urban areas in search of employment opportunities. The natural environment is the main attraction for tourists to the western of the municipal area. Therefore, industrial development should take place in such a way that the natural environment and tourism attractions are not affected negatively.

It is important to promote the development of SMME's and support existing SMME's in the municipal area. The economic drivers of the local economy should be targeted for SMME involvement. SMME development can be stimulated through linkages from existing industries and networks formed in the private sector. The following key issues were identified with regard to Local Economic Development in the municipal area:

- The role, function and comparative economic advantage of each core urban area in the study area, especially Vredenburg and Saldanha, should be clearly defined in the context of LED.
- Incrementally position the Saldanha Port to become complementary to Cape Town Port.
- Existing transport links are insufficient for the projected industrial development.
- A high percentage of the labour force in the municipal area is unskilled.
- Promote Local Economic Development through the encouragement of informal trading and SMME's.
- Tourism has the potential to create many sustainable job opportunities.
- Economic opportunities are not accessible to all communities in the municipal area.

(I) INDUSTRIAL SECTOR

The Saldanha Bay Municipal area has over the past three decades experienced a number of development initiatives that influenced industrial development and contributed to the broadening of the economic base of the municipal area. These developments contributed to the local economic development of the area. These developments include, amongst others:

- Development of the Saldanha deep water Port for bulk exports
- The Saldanha Sishen railway connection
- The development of Saldanha Steel

The port of Saldanha has a direct link with the main consumer markets and industrial zone of the West Coast. The port is therefore a gateway to the many expanding markets of the area. The municipal area's potential to create more sustainable employment opportunities as well as to expand its business activity should, thus, be closely linked to opportunities that the port and coastline offer. Several opportunities are created by the growing West African oil and gas industry. These opportunities should be exploited by the Saldanha Port, in co-operation with the Cape Town Port. With the spin-off effects from Saldanha Steel that are experienced there is a definite need to spatially identify and quantify future industrial land needs related to future port expansion, downstream processing and predicated light industrial growth and the ultimate realisation of an Industrial Development Zone (IDZ).

There is a lack in coordination of land issues within the municipal area, especially where land belongs to private entities such as the Industrial Development Corporation and ISCOR. Land in private ownership, that is used as a "buffer zone" and not being developed is a deterrent for industrial investment. With the high occurrence of sensitive irreplaceable vegetation and the scarcity of fresh water in the study area, industrial areas should be planned in areas where the natural environment will be affected the least. There is a conflict in interest between industrial development and the conservation of the pristine natural environment in the municipal area, especially in the area between Langebaan and the Saldanha Port. When areas are earmarked for the extension of industrial areas in the vicinity of Langebaan special cognisance should be taken of environmentally sensitive areas.

Service trades are regarded as an essential land use since they provide a service to retail consumers in the business area as well as in the general community. Service trades provide employment opportunities to skilled and semi-skilled workers and can generate employment opportunities for local entrepreneurs. In order to promote LED, accessibility to light industrial opportunities for the previously disadvantaged communities should be promoted. In order to ensure light industrial development in core urban areas, a balanced mix of site sizes should be available for industrial development. The development of industrial hives in order to provide economic opportunities to previously disadvantaged communities is means of promoting local economic development in the municipal area. Key issues relating to the industrial sector is the following:

- The capacity of the current harbour and its infrastructure facilities at Saldanha are not sufficient to fulfil in the present need or additional exporting needs
- The industrial role and function of Vredenburg and Saldanha is undefined and therefore unstructured industrial development are taking place
- Investigate the possibility to promote an industrial corridor from the port, along the railway line to the existing IDZ area
- There is a conflict in interest between industrial development and the conservation of the pristine natural environment in the municipal area
- It is a strategic need for the municipality to reach an agreement with large land owners (i.e. IDC; ISCOR), relating specifically to their land holdings and land release policies
- Industrial land is not accessible/ affordable to previously disadvantaged entrepreneurs
- Heavy industries abstract water from an underground aquifer – the capacity of bulk water for industrial development is unknown
- There is a need to spatially identify and quantify future industrial land needs related to future port expansion, downstream processing and predicted light industrial growth and the ultimate realisation of an Industrial Development Zone
- Support systems are needed for SMME's in the industrial sector.

Good progress has been made with the establishment of the industrial development zone in Saldana Bay. The project has been primarily been driven by Western Cape Investment Promotion Agency (WESGRO), which completed a feasibility study for the zone and presented a business model to the Department of Trade and Industry (DTI) in September 2012. An evaluation report was presented to the

Manufacturing Development Board, which endorsed the gazetting of the proposal. The Saldanha Bay IDZ application was gazetted for public comment (60-days) in November 2012 by the Minister of Trade and Industry, Dr Rob Davies, in order to broaden the scope and composition of dedicated industrial areas, and to support industrial decentralisation. The Department of Trade and Industry (DTI) is currently considering public comments with regards to an Application for Designation of an Industrial Development Zone (IDZ) at Saldanha Bay as proposed by the Saldanha Bay Industrial Development Zone Licensing Company (SBIDZ LiCo), a wholly-owned subsidiary of the Western Cape Investment Promotion Agency (WESGRO).

The following aspects encapsulates the progress made for the establsihement of the industrial development zone:

- Pre-feasibility study is concluded to assess opportunities available in industrial and business market. The study also recommends the potential of 3 industrial clusters, namely:
  - A Renewable Energy Production and Manufacturing Cluster,
  - A Land Based Dry Dock, Floating Dry Dock and an Oil Supply Base/Hub for the Oil and Gas Cluster and a Maritime Ship Building and Repair Cluster,
  - A Steel and Minerals Production and Manufacturing Cluster
- A detailed feasibility study is also completed to look at long-term impacts of developing the three Industrial Clusters in the IDZ
- A further Saldanha Bay IDZ Application was prepared in 2012 to develop a business case for the Oil and Gas Services Industry to strengthen the IDZ licence approval
- SBIDZ License Company, (LICO) a WESGRO subsidiary as a catalyst to investment in a Saldanha Bay IDZ, responsible for this particular application
- Local, provincial, national and SOEs representation on the LICO Board

The following downstream opportunities were identified in the feasibility study for the IDZ:

- Maintenance and Repair Services
- Fabrication Services
- Communal Services
- Supply and other services

The following risks/constrains for the IDZ were identified:

- Infrastructure costing, planning, design & provision
- Environmental perceptions & pressures
- Skills availability
- Inter- & intra-governmental relationships
- Land access & control

(II) MINING SECTOR

Several extractive industrial activities are established in the municipal area. These activities include, amongst others, mining of construction materials such as lime scales and sand mining. Many of the

mining operations are currently located in relative close proximity to the Saldanha and Langebaan areas. The adverse impacts of these mining activities on environmentally sensitive and urban areas should be mitigated. Not all potential mineral resources have been identified in the area and this can lead to ad hoc applications for mining permits in the area. Key issues relating to the mining sector is the following:

- No integrated plan that identifies the location of mineral resources relative to infrastructure provision and environmental sensitivities in the area, has been compiled.
- Some mining activities impact negatively on the pristine natural environment of the municipal area, or are in close proximity to urban areas.

(III) AGRICULTURE SECTOR

The agriculture forestry & fishing sector contributes 16.7% to the district's gross domestic product and is well spread throughout the district, however the fishing sub-sector plays a proportionately larger role in the coastal municipalities (as opposed to the inland municipal areas). In this regard the out-performance of the Saldanha Bay municipal agricultural sector reflects the healthy growth of the local industry, rather than agriculture as such.

To improve economic viability and sustainability of agriculture within the municipal area, it is important that the development and implementation of integrated approaches to natural resource management are adopted. Overall land use management policies must therefore respect the importance of the role of the agricultural areas and promote land use diversification in agricultural land.

In order to ensure the important economic contribution and land care role of the agricultural sector in the municipal area, the following should be noted:

- Land care principles must be promoted and adopted to ensure the sustainable utilisation of the land resource for agricultural production.
- Eco-tourism and agri-tourism are recognised as ways of supplementing the income of farmers. Limited scale guesthouses and holiday accommodation are regarded as acceptable uses on low potential agricultural land. Investigations in this regard should include all members of the farming community, and should be co-ordinated with the tourism development strategy for the area.
- Conservancies and Game farms have the potential to supplement existing farming activities, and are linked directly to the tourism industry.
- Value adding - Value adding is regarded as an acceptable form of agricultural activity. Practically, it entails the on farm processing of the raw produce of the farm, i.e. a cheese factory on a dairy farm, aqua-culture, a wine cellar, butchery – livestock, etc.
- The possibility of generating income from the sustainable harvesting and / or use of indigenous plants is an opportunity that should be investigated. Input from such institutions such as the National Botanical Institute and Botanical Society of South Africa and Cape Nature Conservation
- should be obtained to evaluate the potential for farming in the municipal area. Appropriate research and trials should be undertaken in this regard.

- Agricultural Land Reform as a vehicle of small farmer development should be encouraged on land with the potential for sustaining agricultural practices of an appropriate scale.

Key issues relating to the agriculture sector is the following:

- Where possible and appropriate, small scale farmers must be accommodated in terms of national directives and policies.
- Eco- tourism and agri-tourism are recognised as ways of supplementing the income of farmers.
- Ensure that agricultural practices as well as non-agricultural activities on agricultural land, are consistent with the land care principles of land care.
- When agricultural land is subdivided, ensure that the remainder and subdivided portions are sustainable agricultural units.

(IV) TOURISM SECTOR

As indicated in graph 4.5 the wholesale and retail trade, catering and accommodation contributes ± 11.3% to the regional gross domestic product. The tourism industry is important to the economic growth of the region, with an expected growth of more than 50%. The tourism industry offers much economic development potential to a large part of the local community, with the potential of a year round flow of tourists, and consequently, economic activity.The socio-economic benefits of tourism to an area such as the Saldanha Bay Municipal area, form the rationale for the strategic need to formulate a development policy and strategy plan.

It is within this context that the importance of the sub-region's bio-physical integrity is critical to its future economic well-being. The conservation of the important elements of the natural environmental setting and the sensitive and appropriate development of urban areas is therefore critical. In order to achieve integrated sustainable development, which addresses the challenges facing the sub-region's tourism industry, a tourism development plan needs to be formulated. This plan needs to be informed by the spatial requirements as defined in the spatil development framework for the area.

Key issues relating to the tourism sector is the following:

- Lack of co-ordinated tourism management at municipal level.
- The maintenance of existing tourist attractions to acceptable international standards and the development of new appropriate tourist attractions.
- The development of new tourist attractions based on the area's natural assets.
- Development of scenic routes and eco-tourism facilities.
- Conservation of the coastline and improved accessibility to the coastline and associated islands.
- Utilisation of the industrial developments within the region, as tourist attractions.

The municipality's contribution to the strengthening of the tourism sector can be summarised by the following initiatives in past financial year:

- The upgrade of town entrances with tourism welcoming boards.
- Inputs to the national rural tourism strategy, the West Coast was identified as one of the four developmental rural nodes.

- The opening of a new tourism office in St. Helena Bay to promote local tourism.
- The transition and restructuring of the tourism office in Hopefield to a museum, thus providing a new ativity and atraction for the region, as well as providing a base for community events.
- An arts and craft market was erected in Langebaan to provide opportunities for hawkers and entrepreneurs.

4.8 MTAS

The 'Municipal Turnaround Strategy' an initiative by the Department of Coorporative Governance and Traditional Affairs (COGTA) was approved by the Cabinet on the 2nd of December 2009. The overall aim of the strategy was to identify the drivers of distress in local government and mechanisms needed to effectively and efficiently address them. A provincial-wide assessment of each of the 293 municipalities was conducted by COGTA together with their provincial counterparts. The table below provides information pertaining to Saldanha Bay Municipality's overall performance in the assessment.

Category	Socio-economic vulnerability (Class 1-4)
B2 Local Municipalities with a large town as a core	4 Low vulnerability in terms of spatial, social, municipal capacity and economic indicators

Table 4.23: MTAS Classification

The national department (COGTA) devised a methodology to determine the critical interventions areas in municipalities that should be reflected in the assessments of municipalities. The areas are governance, financial management, service delivery and infrastructure, labour matters, spatial conditions and local economic development. Municipalities were requested to develop their own individual Turnaround Strategy and incorporate the priority focal area in the IDP and budget planning processes. Saldanha Bay Municipality approved their turnaround strategy in July 2010.

The outcomes of the status quo analysis as highlighted in this chapter were considered and addressed during the development of the strategy for the municipality for the next five years and the during the detailed planning of actions and projects.

The matters that are not the responsibility of the municipality are referred to the relevant sector departments and will be followed-up during the various IGR engagements.

Comment [JD1]: DLG to provide updated info

4.9 INTERGOVERNMNETAL RELATIONS

The municipality foster relations with other spheres of government and participate in various intergovernmental activities to promote a closure working relationship between the various spheres of government. Council is of view that these relationships can assist in enhancing government's services to the communities of the Saldanha Bay Municipal Area.

The municipality delegated officials and councilors to the following forums:

Forum	Frequency	Responsibility
Municipals Managers Forum	Quarterly	Municipal Manager
SALGA Working Groups	Quarterly	Portfolio Chairpersons and Director/Official specific to working group
District Coordinating Forum	Quarterly	Execuitve Mayor and Municipal Manager
Premiers Coordinating Forum	Quarterly	Execuitve Mayor and Municipal Manager
Provincial and District Managers IDP/Performance Forums	Quarterly	Senior Manager: Strategic and Enterprise Risk
Disaster Management Forum	Quarterly	Manager Traffic and Law Enforcement
Human Resources Forum	Quarterly	Director or Delegated Official
Legal Advisors Forum	Quarterly	Director or Delegated Official
Environmental Health Forum	Quarterly	Director or Delegated Official
Local Economic Development Forum	Quarterly	Manager: Local Economic Development
Chief Audit Executive Forum	Quarterly	Manager: Internal Audit
Chief Risk Officers Forum	Quarterly	Senior Manager: Strategic and Enterprise Risk
Chief Financial Officers Forum	Quarterly	Chief Financial Officer or Delegated Official

Table 4.23: Inter-governmental Relations Schedule

CHAPTER 5: STRATEGIC AGENDA

Strategic Planning is central to the long term sustainable management of a municipality. The municipality, therefore, has to elaborate a 5-year IDP as part of an integrated system of planning and delivery, which serves as a framework for all development activities within the municipal area and which accordingly informs:

- the annual budget of the municipality;
- the budgets and investment programmes of all sector departments (national and provincial) which implement projects or provide services within the municipality;
- the business plans of the municipality;
- land-use management decisions;
- economic promotion measures;
- the municipality's organisational set-up and management systems; and
- the monitoring and performance management system.

Consequently, the municipality *is the major arena of development planning.* It is at this level of government where people's needs and priorities and local conditions have to be linked, with national guidelines and sectoral considerations, to specific projects and programmes.

The Municipality therefore developed a 5-year strategy plan (IDP) for the period 1 July 2012 to 30 June 2017.

5.1 VISION AND MISSION

VISION

"Serve, Grow and Succeed Together"

MISSION

"We, the community of Saldanha Bay Municipality, want to make Saldanha Bay Municipality the area of choice in which to live, do business and relax. We want to:

- *be a leading municipality ;*
- *render quality service at an affordable price;*
- *be a place in which all have access to developmental opportunities;*
- *utilise the riches of land and seas in a sustainable manner; and*
- *strive to achieve the three aims of sustainable development, namely human well-being, economic success and ecological responsibility.*

5.2 VALUE STATEMENT

Saldanha subscribe to the following values:

- **Competence** (the ability and capacity to do the appointed job)
- **Accountability** (we take responsibility for our actions and results)
- **Integrity** (we are honest and do the right thing)
- **Responsiveness** (we serve the needs of our citizens and employees)
- **Caring** (we care for those we serve and work with)

5.3 STRATEGIC OBJECTIVES AND PRIORITIES

The Vision and Mission statement and the situational analysis paved the way for the development of strategic objectives that provide a framework for the development of more detailed strategies, interventions and projects.

The municipality adopted 9 strategic objectives that fit within the 5 national key performance areas and the 12 provincial strategic outcomes. The table below illustrates the integration and coordination of the municipality's strategic objectives aligned with the national key performance indicators and provincial strategic outcomes.

National Key Performance Area	SO#	Municipal Strategic Objectives	Provincial Strategic Outcomes
Local Economic Development	SO1	To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors	
			Improve education outcomes and opportunities for youth development
Basic Service Delivery	SO2	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town	
	SO3	To develop safe, integrated and sustainable neighborhoods	Increase wellness, safety and tackle social ills
			Enable a resilient, sustainable, quality and inclusive living environment
	SO4	To maintain and expand basic infrastructure as a catalyst for economic development	Create opportunities for growth and jobs
Municipal Transformation & Organisational Development	SO5	To be an innovative municipality on the cutting edge in respect of the use of technology and best practice	

Municipal Financial Viability & Transformation	SO6	An effective, efficient and sustainable developmental oriented municipal administration	
Good Governance & Public Participation	SO7	To develop and use a multi-platform communication system to ensure swift and accurate dissemination of information	Embed good governance and integrated service delivery through partnerships and spatial alignment
	SO8	To provide ethical and effective leadership that engenders trust in the municipality amongst its stakeholders	
	SO9	To ensure compliance with the tenets of good governance as prescribed by legislation and best practice	

Table 5.1: Strategic objectives

5.4 STRATEGIC FOCUS AREAS AND PRIORITIES

As a municipality that is committed to enhance the characteristics of an open opportunity society, the following objectives, strategies and outcomes have been developed to address the challenges identified during the IDP development process. The strategic objectives agreed are linked to service areas and departmental objectives. The information will be used in the IDP implementation plan (*i*MAP) to finalise the predetermined objectives (PDO) and align it with the municipal budget and performance system.

5.5 PRIORITISATION MODEL

Municipalities are responsible to deliver basic services to its communities at a standard that is acceptable to the community and as prescribed by national legislation, policies and directives. The municipal assets need to be maintained and in certain instances new assets need to be established to deliver to these requirements. Projects regarding the development and maintenance of assets are normally identified via infrastructure master planning, infrastructure development plans, maintenance plans and national programmes. *(Please refer Chapter 6)*

Secondly, the municipality during engagement with communities and key stakeholders faces requests for various projects and programmes to uplift and develop the communities. These requests are normally listed as part of the ward input in Chapter 7.

The municipality hereafter need to find financial and other to implement all the capital projects, programmes and the needs identified. It is understandable that municipalities do not have access to sufficient resources and it is therefore crucial to prioritise the allocation of secured funding to ensure that at least "immediate issues" are addressed. Such a prioritisation process is necessary to ensure growth of the municipality and the municipal area as a whole but also to continue to delivering on its core service deliver mandate – which also depends to a large extend on the availability of capital such as access to water, sanitation, electricity, refuse removal, roads, parks, community facilities, etc. It is also important to include priorities from communities at a ward level.

The municipality therefore decided develop and adopt the prioritisation model as stated below.

5.5.1 Capital programme and project prioritisation

Council adopted a model based on weights allocated to the strategic objectives discussed above and othe approved criteria. The weight set per criteria varies from 100 to 5 based on the importance of the criteria set. The higher the weight, the more important is the criteria. The projects and programme will therefore be prioritised based on the total of the weights allocated to the selected criteria.

The categories in which the criteria will be grouped were carefully selected to ensure that the projects and programmes are prioritised in terms of the real needs and the risks that the municipality may face if the project or programme is not implemented. The criteria are:

- ***IDP strategic objectives:*** Council should develop and approve its strategy for their term of office and this strategy should be documented in the IDP. The strategy includes its vision, mission and strategic objectives. The strategic objectives approved must be aligned with the responsibilities of the municipality as per the Constitution of South Africa, the National Key Performance Areas, the National Development Plan, the National Outcomes, the Provincial Strategic Objectives and the needs of the communities. Council should then be spending their energy on implementing its strategic objectives during its term of office. The capital projects / programmes identified should be prioritised to ensure that it supports this strategy of Council and the needs of the community.
- ***Services master plan objectives:*** The master plans for each of the municipal services identifies key objectives for the respective service and a list of activities to ensure growth and to maintain the related assets. The services are prioritised in terms of the urgency to address the activities identified. The urgency is based on the risk that the service might collapse or deteriorate if not addressed.
- ***Project dynamics:*** The prioritisation of projects for the IDP cycle in the municipality, however, does not start from a zero-base. The existing schedule of capital projects consists out of a mixture of roll-over committed projects, grant funded projects, counter funding commitments, and roll-over funding commitments and operational expenditure requirements. The above issues are considered to ensure that the momentum in delivering the capital program is not disrupted.
- ***Project consequence:*** this category determines the consequence if the project / programme is not implemented.

The criteria and weights set for each of the above categories are:

- ***IDP strategic objectives:***
    - To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors. (40)
    - To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town. (25)

- To develop safe, integrated and sustainable neighbourhoods. (35)
- To maintain and expand basic infrastructure as a catalyst for economic development. (50)
- To be an innovative municipality on the cutting edge in respect of the use of technology and best practice. (15)
- An effective, efficient and sustainable developmental oriented municipal administration. (45)
- To develop and use a multi-platform communication system to ensure swift and accurate dissemination of information. (10)
- To provide ethical and effective leadership that engenders trust in the municipality amongst its stakeholders. (30)
- To ensure compliance with the tenets of good governance as prescribed by legislation and best practice. (20)

- ***Services master plan objectives:***
  - Water Services 50
  - Electrical Services 40
  - Waste Management 35
  - Road Infrastructure 30
  - Sanitation 45
  - Storm water and drainage 15
  - Parks and recreation 10
  - Cemeteries 20
  - Housing 25
- ***Project dynamics:***
  - Roll-over from previous years, incl. pre-committed
  - Projects 100
  - Grants/Donations to Council 100
  - Compulsory e.g. Legal Requirement 80
  - Maintenance of existing assets 70
  - Infrastructure LED growth 30
  - Sub-standard services 15
- ***Project consequence:***
  - Catastrophic 50
  - Major 30
  - Moderate 15
  - Minor 10
  - Insignificant 5

5.5.2 Determine available financial resources

Unless there is a clear understanding and common agreement of the financial resources available to implement the capital projects and programmes prioritised, it is impossible to calibrate the prioritisation criteria appropriately. In order to determine available financial resources the following have to be certified annually:

- Committed projects with confirmed funding

- Grant funded projects with gazetted/confirmed “in writing” funding
- Projects facing unforeseen delays, but that has to remain on the schedule for valid reasons
- Verification of the correct funding source to each project, as the prioritisation will also focus on municipal own funding sources
- Confirmed counter funding commitments
- Assessment of spending capability and project readiness within the respective financial year to spend the allocated amount.

5.5.3 Ward-based planning

It is understandable that certain needs identified in the wards will not be selected for implementation by following the above methodology. The reason being that these projects are often too small and not always relevant in terms of the prioritisation criteria set above. The smaller projects will be considered by the municipality during operational planning and included in the Ward plans.

CHAPTER 6: FUNCTIONAL PERSPECTIVE

Saldanha Bay Municipality is responsible for the delivering of municipal functions as specified in Schedule 4B and 5B of the Constitution. All the strategic planning processes to address these functions should be aligned and fully integrated to ensure sustainable growth and development. It is therefore required that all the sector plans are considered as these plans should guide the departments on specific issues to be addressed during planning and implementation of the IDP.

6.1 MUNICIPAL FUNCTIONS

The Saldanha Bay Municipality is responsible for delivering the following services:

Municipal Function	Responsible Directorate
Constitution Schedule 4, Part B Functions:	
Air Pollution	Engineering and Planning Services
Building Regulations	Engineering and Planning Services
Electricity Reticulation	Engineering and Planning Services
Fire Fighting Services	Outsourced to West Coast District Municipality
Local Tourism	Office of the Municipal Manager
Municipal Planning	Engineering and Planning Services
Municipal Public Transport	Engineering and Planning Services
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this constitution or any other law	Engineering and Planning Services / Community and Operational Services
Stormwater Management Systems In Built-Up Areas	Engineering and Planning Services
Trading Regulations	Engineering and Planning Services
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems	Engineering and Planning Services
Constitution Schedule 5, Part B Functions:	
Beaches and amusement facilities	Community and Operational Services
Billboards and the display of advertisements in public places	Engineering and Planning

Municipal Function	Responsible Directorate
	Services
Cemeteries, Funeral Parlours And Crematoria	Community and Operational Services
Cleansing	Community and Operational Services
Control Of Public Nuisances	Community and Operational Services
Local Amenities	Community and Operational Services
Local Sport Facilities	Community and Operational Services
Municipal Abattoirs	n/a
Municipal Parks And Recreation	Community and Operational Services
Municipal Roads	Engineering and Planning Services
Noise Pollution	Engineering and Planning Services
Public Places	Community and Operational Services
Refuse Removal, Refuse Dumps And Solid Waste Disposal	Engineering and Planning Services
Street Trading	Office of the Municipal Manager
Street Lighting	Engineering and Planning Services
Traffic And Parking	Engineering and Planning Services

Table 6.1: Municipal Functions

6.2 SECTORAL PLANS

The sector plans available at the municipality is summarised in the following diagram:

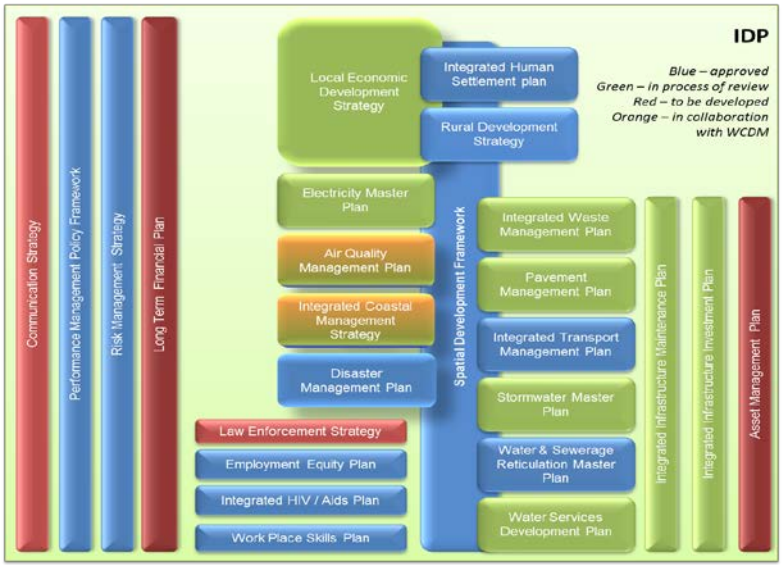


Figure 6.1: Master planning

The sector plans focuses on specific sectors within the context of local government. The alignment of sector plans between all spheres of government is important in ensuring integration of programmes and maximum utilization of available resources.

The following table highlights the status of the sector plans where after each of the sector plans are discussed in more detail:

Sector Plan	Status of Plan	Date approved	Date when review is due
Long Term Financial Plan	Workshops were held with the Mayoral committee on 8 August 2014 and with the Council on 14 August 2014. The final plan will be approved once all stakeholders are satisfied with the content and resolutions of the plan. CFO submit Western Cape Financial Management Support Grant business plan to fund the revision and participation of the long term financial plan.	Not yet	To be finalised
Spatial Development Framework	Plan has been approved in terms of the Municipal Systems Act.	February 2011	2015/16 & 2016/17
Local Economic Development Strategy	Needs to be reviewed. ToR advertised, service provider to be appointed.	December 2013	June 2015
Integrated Infrastructure Investment Plan	To be developed. Process will be initiated during 2013/14	Not approved	2014/15
Integrated Infrastructure	Electrical: Busy with the development of the	Approval not	To be finalised

Sector Plan	Status of Plan	Date approved	Date when review is due
Maintenance Plan	"On-Key" maintenance plan.	required	during 2013/14
	Civil services (water, sanitation & roads) to develop the "On-Key" maintenance plans	Approval not required	Implementation of "on-key" during 2013/14
Electricity Master Plan & Electricity Maintenance Pl ans	Approved	28 August 2014	June 2019
Water and Sewerage Reticulation Master Plan	Approved and in process of being implemented	Updated during 2012	2018/19
Water Services Development Plan	Draft plan to be approved by March 2013	Updated during 2012	2018/19
Integrated Waste Management Plan	Draft plan to be approved by June 2013	Not approved (Council Resolution R 20/6-12)	June 2013 (Review completed by DEADP)
Stormwater Master Plan	Master plans for Vredenburg and St Helena Bay to be reviewed.	Not approved	2015/16
	Master plan for Langebaanto be developed. Consulting engineers appointed	Not approved	June 2015
Pavement Management System	Review Completed	Not approved	June 2014
Integrated Transport Plan	Approved in 2010 and being implemented	7 February 2010	2014/15 (Preparation of new 5year term ITP)
Human Settlement Strategy	Revised strategy in process with expected completion in April 2015	n/a	n/a
Disaster Management Plan	In process of revision to conform to the relevant and related requirements with expected completion June 2015	n/a	n/a
Integrated Coastal Management Strategy	This is currently underway under auspices of the WCDM and WCPG, local town planning officials serve on the project steering committees	In process of public participation, to be approved by June 2013	Review completed
Air Quality Management Plan	This is being dealt with by the WCDM	(Council Resolution R 14/6-12)	(Review completed by DEADP)
Integrated Public Transport Plan	Council resolved to partake in this Provincial initiative. Awaiting further correspondence from the Department to proceed with this	n/a	n/a

Table 7.2: Sector Plans

6.2.1 Spatial Development Framework

When considering the spatial configuration and possible development trajectory within the Saldanha Bay Municipal area, the following policy directives are relevant:

- National Spatial Development Perspective, 2003;

- Provincial Spatial Development Framework, 2009;
- A revision of the 2004 Growth Potential of Towns in the Western Cape study, Discussion document, January 2010;
- Vredenburg/Saldanha and Environs Urban Structure Plan, 1992 (1992 Structure Plan) this plan have lapsed on 5 July 2012 and are no longer in force.
- Saldanha Bay Municipality Spatial Development Framework, November 2003, and
- Saldanha Bay Municipal Spatial Development Framework (2010) (SSDF).

The following section includes an analytical perspective of each of these policy directives with a concluding synthesis.

(I) National Spatial Development Perspective, 2003

The National Spatial Development Perspective (NSDP) was issued by the Policy Co-ordination and Advisory Services Unit of the President's Office in 2003. The five principles promoted by the NSDP, are

- Rapid economic growth that is sustained and inclusive is a pre-requisite for the achievement of other policy objectives, among which poverty alleviation is key
- Government has a constitutional obligation to provide basic services to all citizens
- Beyond the constitutional obligation, government spending on fixed investment should be focused on localities of economic growth and/or economic potential in order to gear up private sector investment, to stimulate sustainable economic activities, and to create long-term employment opportunities
- Efforts to address past and current social inequalities should focus on people not places, and
- In order to overcome the spatial distortions of apartheid, future settlement and development opportunities should be channelled into activity corridors and nodes that are adjacent to or link the main growth centres.

The NSDP acknowledges the Saldanha Bay area as of economic significance characterized by mass-produced and specialized economic concentration with "high GVA in public services and retail, as well as construction and industrial or agriculture". Typical challenges remain the following:

- Expanding the economic activities to ensure the establishment of a more mature economy that can attract new investment and enable the expansion of existing activities;
- Growing the economy at least at 6%pa;
- Addressing resource efficiency and environmental degradation in several areas;
- Finding creative ways of transforming and diversifying the primarily single-economy areas;
- Strengthening the economy to enable it to continue as a regional economic node.

In the context of this input, two key (spatial) concepts to be taken forward are that government spending should be focused on localities of economic growth and/or economic potential and development opportunities should be channelled into activity corridors and nodes.

(II) Provincial Spatial Development Framework, 2009

The Provincial Spatial Development Framework (PSDF) is a statutorised plan that puts forward principles and guidelines for development in the Western Cape; guided by the NSDP normative principles. These directives are based on challenges identified and presented as a set of policies and actions. It should be noted that the concepts, principles and guidelines contained in the PSDF have been taken into account in the compilation process of the SSDF.

The PSDF categorised the Saldanha/Vredenburg area as one of two 'regional motors', assuming that the area is likely to experience population and economic growth rather than decline. One proposed strategy to ensure investment of public resources 'where they will incur the highest socio-economic returns' is to prepare an industrial development / environmental conservation plan for Saldanha Bay that acknowledges this sub-region's extreme environmental and economic sensitivities.

In the context of this input, the key (spatial) intervention to be taken forward is the spatial referencing of the area as one of two provincial 'regional motors'.

(III) A REVISION OF THE 2004 GROWTH POTENTIAL OF TOWNS IN THE WESTERN CAPE STUDY, DISCUSSION DOCUMENT, JANUARY 2010

The 2004 Growth Potential study stated that most towns in the Saldanha Bay municipal area, show sound growth as a consequence of the region's competitive advantages, inter alia, the largest natural harbour in the country; relative short distances to Cape Town; a developing manufacturing sector; and the proximity of exploitable gas fields along the West Coast.

This study also rated Saldanha and Vredenburg as two of the 15 'leader' towns in the Western Cape and with populations of 21 645 and 27 085, respectively, as towns with very high qualitative growth potential — in line with the PSDF findings. It stated that Saldanha has a well-balanced economic base (the fishing industry, institutional services, tourism, the harbour and the industrial sector) which holds strong development potential and which could bring great relief to the human needs in the wider region. Vredenburg fulfils the role of a regional service centre for the West Coast and has sufficient land for future expansion.

The 2010 Growth Potential study confirmed the development potential for Saldanha but increased the value for Vredenburg, Langebaan and Hopefield.

Settlement	2010 Development Potential Category	2004 Development Potential Category	Difference in Development Potential Category
Langebaan	High	Medium	1
Saldanha	High	High	0
Vredenburg	Very high	High	1
Hopefield	High	Low	2

Table 6.3: Rated level of development potential

In the context of this input, the key (spatial) consideration to be taken forward is that the area has a high to very high growth potential.

(IV) VREDENBURG/SALDANHA AND ENVIRONS URBAN STRUCTURE PLAN, 1992 (1992 STRUCTURE PLAN)

The statutory plans that (legally) regulate land use in the Vredenburg / Saldanha area are (still) the Zoning Scheme regulations (approved in 1994) and the Vredenburg / Saldanha Environs Urban Structure Plan (approved in 1992). It is required that these plans, amongst other goals, map the conceived spatial footprint of possible growth and development in the area (see insert). In so doing, it provides a clear sense of 'direction' regarding government's decision-making on land use.

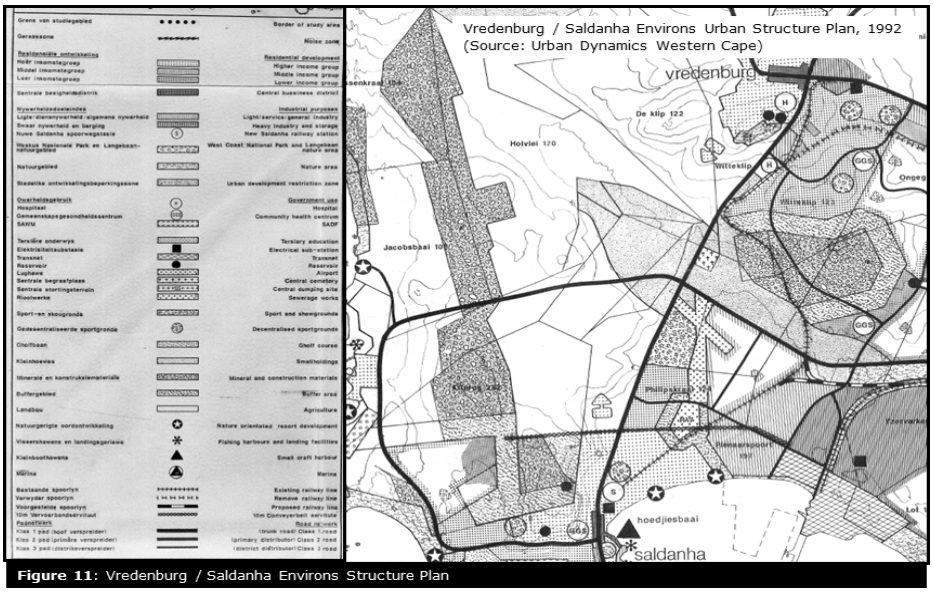


Figure 11: Vredenburg / Saldanha Environs Structure Plan

Figure 6.2: Environs Structure Plan

The objective of the study was to formulate a policy whereby the future development within the study area is guided to the benefit of all communities. However, during the past decade, the spatial planning paradigm has changed in pursuit of sustainable development. In this regard, the provincial and local government initiated a number of studies at a more detailed planning level than before. This brought about a more conservative and analytical approach to the economic use of land. It introduced, inter alia, the more rigorous application of certain planning principles, such as corridor development, densification and land-use integration. Spatially, it was about land becoming a scares commodity and, economically, about the drivers of investor decisions, with both these variables impacting on the investment of public funds.

In the context of this input, the key (spatial) consideration to be taken forward is that the statutory plans need to be 'replaced' by more contemporary planning policy. Note: CIRCULAR 14/2012 of the Department of Environmental Affairs and Development Planning states *'all other structure plans, which were approved prior to 5 July 2002, in terms of Section 4(6) of the LUPO, of which the expiry period was extended in 2002 by means of Circular 12/2002, have thus lapsed on 5 July 2012 and are no longer in force'*.

(V) SALDANHA BAY MUNICIPALITY SPATIAL DEVELOPMENT FRAMEWORK, NOVEMBER 2003

This study included a spatial budget as an inventory and distribution analysis of all facilities / land uses that occur in a specific study area. Hence, it is possible to quantitatively determine the spatial distribution of facilities and services in an area with the objective of identifying quantitative spatial distribution inequalities.

We do not further analyse the 2003 Spatial Development Framework owing to a status of 'insignificance' as a non-statutory planning policy and the formulation and approval of the 2010 SSDF.

(VI) SALDANHA BAY MUNICIPAL SPATIAL DEVELOPMENT FRAMEWORK (2010) (SSDF)

We consider the SSDF to be the most credible representation of the present-day local spatial planning paradigm that informs, inter alia, government decision-making on land use. This plan received municipal approval in December 2010. The SDF was advertised for review and public comment in January 2013, the public participation process concluded on 14 February 2013.

The SSDF states that with the compilation of the plan the following direct advantages for the Saldanha Bay Municipal Area accrued, namely:

- It will facilitate the formulation of a common vision and objectives that will underpin an orderly spatial development pattern, thus contributing directly towards the creation of a sustainable relationship between urban and rural settlements, related socio-economic systems and the natural environment, and
- To inform a land use management policy, which can be referred to and used to objectively assess the desirability of all future development applications.

The SSDF proposals were based on principles that provide the point of departure for translating the municipality's vision into practice. It is stated that adherence to these broad principles, viz. ecological integrity, risk aversion and precaution, duty of care, land-use integration and efficient and integrated planning, will ensure that the environmental quality, social and economic performance of Saldanha Bay Municipality is improved. The study also identifies a number of spatial planning principles that should underpin the municipality's approach to the integrated spatial management of land use and economic development within its jurisdictional area. These are:

- An overarching spatial development pattern based on a clear hierarchy of nodes and settlements
- Containment and directed growth

- Compaction and densification
- Ecological integrity
- Agricultural enhancement, and
- Strategic locational advantage

With the latter is included the diversification of industrial and rural based economic development, to be based on proven locational and comparative resource advantages. Such development opportunities should be strategically promoted in strategic locations to maximise integration and the stimulation of economic growth and employment opportunities.

The study proposed a spatially related policy framework and a set of implementation strategies as a tool for the local authority administrating the area to make informed spatially related management decisions about the future ongoing growth, development and management of the Saldanha Bay municipal area.

From an overarching spatial management perspective, the following five strategic spatial challenges were identified:

- The lack of a clear spatial definition and structure: This is said to be a well-defined spatial structure demarcating urban areas, agricultural areas, industrial areas and conservation areas, within the dynamic context of achieving a balance between ongoing industrial development and economic growth, as well as the increasing need to conserve the natural environment and valuable agricultural land. A well-defined spatial structure will serve to balance the potential conflict between competing land uses and thus ensure that the growth and development of the various sectors takes place in a sustainable manner (see map below).

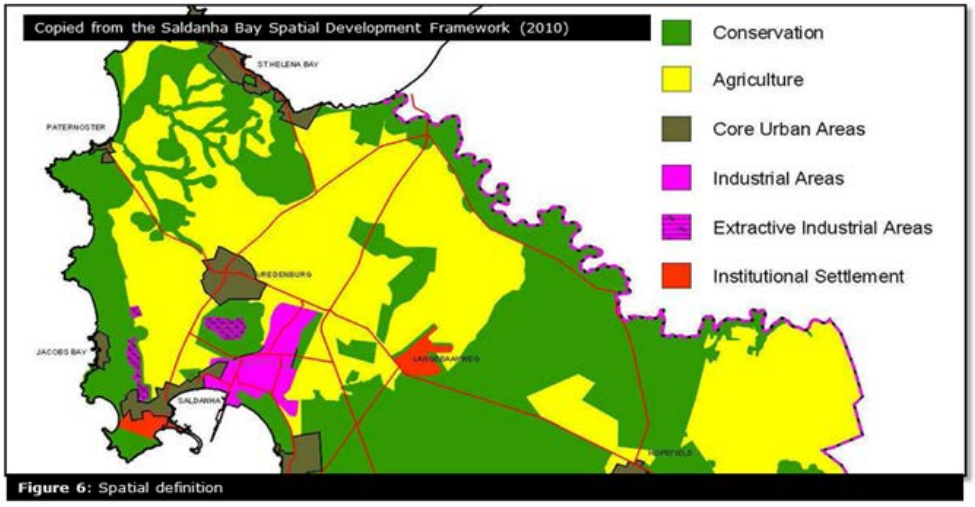


Figure 6.3: Spatial Definition Map

- Economic development is not linked to / focussed on the role, function and comparative economic advantage of each core urban area

- The promotion of the development of the Saldanha Bay Deep Water Port and its related industrial development
- The identification and protection of the area's natural resources and the environment, and
- The conservation and protection of the valuable agricultural land resource.

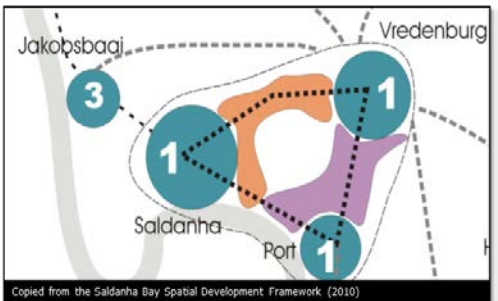
(VII) Spatial Management

A spatial management objective is to minimize urban sprawl and protect the natural environment and agricultural resources from potentially destructive development and inappropriate land uses. It is stated that future development in the region must be strictly guided and controlled by the spatial demarcation of well-defined urban edges, settlement nodes, conservation areas, agricultural areas and industrial areas. In this context, a number of policies were created to achieve these objectives (we only list a few of these policies):

- Urban growth within the main settlement areas (Saldanha, Vredenburg, Langebaan, Hopefield, Paternoster, St Helena Bay and Jacobsbaai) should be managed within clearly defined urban edges.
- The treatment and management of natural ecological systems and the impacts of land uses thereon must wherever possible, be mitigated and managed in a sustainable manner.
- The need for industrial development should be addressed without impacting negatively on the sensitive natural environment of the study area.
- Define, identify and protect areas with high conservation value in the study area.

The 2010 SSDF states it can be expected that future population growth will create increased pressure for "greenfields" development, intensification of land uses, demands on services infrastructure and bulk supply capacity, etc. The management of land use will therefore require careful and sensitive consideration, if sustainability is to be achieved. The study acknowledges that a number of development initiatives, e.g. Saldanha Steel occurred in the past decade that influenced industrial development and contributed to the broadening of the economic base of the municipal area. As a consequence of the spin-off effects from Saldanha Steel, there is a need to spatially identify and quantify future industrial land needs related to future port expansion, downstream processing and predicated light industrial growth and the ultimate realisation of an Industrial Development Zone (IDZ).

The SSDF states that a movement system should be used in a proactive way to create a new pattern of accessibility and to create opportunities for investment in those places. Within the overall spatial management concept, areas of intermediate growth were identified, creating a triangle between Vredenburg, Saldanha and the Transnet port (see Figure 8). An important aspect of this concept is the promotion of a proposed activity corridor which is to link Saldanha and Vredenburg.



Copied from the Saldanha Bay Spatial Development Framework (2010)

Figure 8: Intermediate growth area

Six key strategies underpin all spatially related decision-making in the Saldanha Bay municipal area. These are:

- Adherence to Spatial Planning Structuring elements
- Managing Population Growth and in-migration
- Housing Strategy
- Bulk Service Infrastructure Provision
- Stimulate economic growth through specific economic development projects / drivers, and
- Priority areas for biodiversity conservation.

In summary, the following map illustrates the Saldanha local spatial planning context:

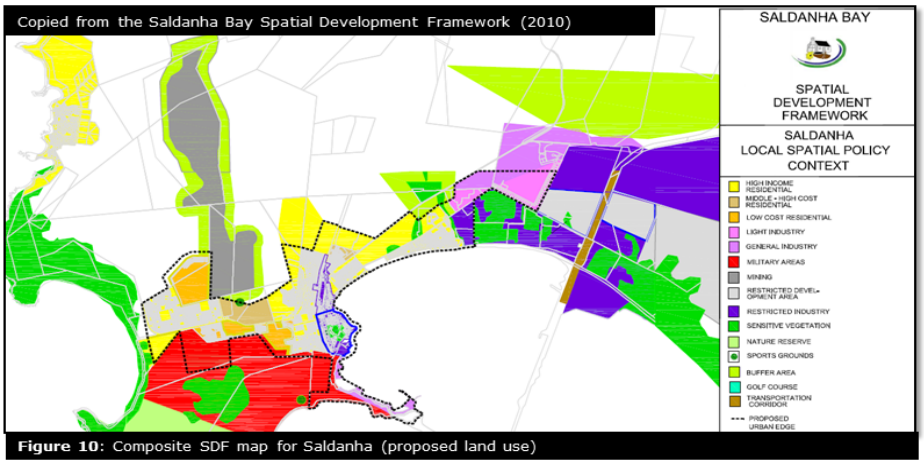


Figure 6.4: Composite SDF map for Saldanha

The following maps of the settlements within the municipal area are included:

a) Saldanha

The Khoi people were the first recorded populations living in the Saldanha Bay area and the Langebaan Lagoon area, although archaeological evidence has been found to suggest even earlier human habitation of this area.

During the Anglo Boer War, the importance of the wheat producing Swartland was realised. A railway line was built from Darling to Hopefield. By 1906 the Stephen Brothers partnership had a large share in the local trading and owned several hotels and businesses in Vredenburg, Paternoster, Langebaan and Saldanha. Several private enterprises attempted to build a railway line to Saldanha and a port in the bay, but this initiative was stopped by the Cape Parliament. After South Africa became a Union, the SAR built a new railway line to Saldanha. This line was an immediate success and economic opportunities were created in Saldanha (Vredenburg / Saldanha and Environs Joint Committee, 1992: 33).

Saldanha grew into a fishing town and during the Second World War the British Navy established themselves under high security in the secure natural harbour. After the war, a "fish revival" took place and towns like Paternoster developed. Over-fishing depleted the rich fishing resources along the coast and in the middle 1970's most of the fish resources were depleted. The fishing industry collapsed. Since then the fishing quotas have been reduced considerably and new economic opportunities have been created in the area.

b) Vredenburg

Vredenburg developed from a farming community, with the town of Vredenburg being founded in 1862 when a church was built at a water spring. During 1880, the first government school was built followed by the post office in 1886. A shortage of fresh water slowed the growth of Vredenburg with the town gaining Municipal Status in 1932.

c) St Helena Bay

Although Vasco Da Gama set foot In 1497 at St. Helena Bay to take fresh water supplies onto his ship, the first development in St. Helena Bay only took place in the 18th century when a halfway station and a military post was established in the area of Steenbergs Cove. After the Second World War, fish and crayfish factories were established along the St Helena Bay coast and lease contracts were issued between the government and fishing factories. The harbour of St. Helena Bay was built in 1968. Several smaller jetties were built along the coast for fish factories. St. Helena Bay gained municipal status in 1967.

d) Langebaan

Fossils found on the farm Elandsfontein, in 1953, traced Langebaan's origins to a period 10 million years ago. Langebaan was also the meeting place of Khoi leaders. Langebaan's modern history runs parallel to that of Saldanha. The bay got its name in 1601 when a Dutchman, Joris van Spilgerbergen, mistook it for the place where Antonio de Saldanha landed in 1503. De Saldanha actually landed in Table Bay. Early in the 17th century, French seal hunters used Schaapen Island to store skins and oil. A lot of the seafarers used the safety of the bay to repair their ships.

During 1662 Jan van Riebeeck sent scouts to the bay. Their negative report about the fresh water made him loose interest in the area. The bay was only used to provide the Cape with fish, eggs, birds and to keep sheep on Schaapen Island, for the use of passing ships. Geelbeksfontein was the first official farm and was awarded to a free burger in 1729. During 1870 Salamander Bay was used as a quarantine station for sailors with infectious diseases. Through the years the islands were frequently used for sailors suffering from scurvy. Camps were erected, with tents, to keep the sick away from the Cape. By 1893 the camps were closed but they were re-opened during the Anglo Boer War when there were outbreaks of bubonic plague and small pox.

A whaling station was opened in 1909 at Donkergat when Greenland Whales became scarce, shortly after a factory for processing was opened at Salamander Bay. The great depression of 1930 brought an

end to whaling. The town started to prosper and most people made their living from fishing. In 1919 the first town Council was chosen

e) Hopefield

In 1844, a Dutch Reformed church was established on the farm Langekuil and the town was called Zoute River, named after the Salt River that flows through the town. Later Hopefield was named after two officials from Cape Town that surveyed the first two erven in Hopefield, namely Messrs Hope and Field. The West Coast Railway line reached Hopefield in 1903. This railway line stimulated development in Hopefield. Presently Hopefield is the trade centre for the agricultural areas east of Saldanha. Hopefield gained municipal status in 1914.

f) Paternoster

Paternoster developed more than a century ago. Paternoster developed as a fisherman's village. The layout of Paternoster can be attributed to the provision of housing to employees of large fishing factories, such as Paternoster Fisheries, and the major land owners namely, the Walter and Pharo families.

g) Jacobsbaai

The village of Jacobsbaai was developed on the original Farm No. 109 Jacobsbaai. The farm dates back to the early settlement of whites in the Saldanha / Vredenburg area. The largest portion of the farm was developed into a typical west coast village on the farm. The remainder of the farm was developed into a nature reserve with 22 erven. A private resort, Swartriet, which consists of 20 holiday units about the reserve. At the end of 1991, 215 erven and 22 small holdings were serviced with basic services.

The following map indicates the rural nodes within the municipal area are included:

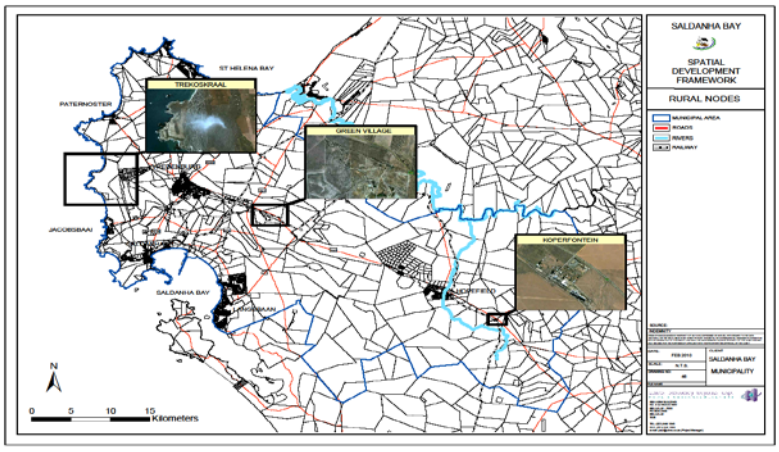


Figure 6.12: The rural nodes Trekoskraal, Green Village and Koperfontein

Public participation as part of the SSDF formulation process provides a barometer of community and land user concerns regarding, inter alia, spatial planning and land use management. However, the 2010 SSDF only listed and considered issues that were identified as part of the process to draft the 2010/2011 Integrated Development Plan. Notwithstanding, none of the issues implied an ineffective, costly and disjointed spatial order or inefficient land use management. However, some of the community needs identified, e.g. land for housing, do warrant urgent solutions.

(VIII) Concluding Synthesis

The study area is characterised by an array of land uses that are unique in combination and landscape. Although the urban and rural areas do have the conventional land uses there is a rather well-defined urban/rural setting that includes agriculture, tourism-related, mining and industrial uses. This spatial conurbation was, inter alia, brought about by political decision-making.

It is known that land uses generally conform to a regular, predictable pattern and that land conversion reflects changing relations / configurations within an urban, rural or urban/rural setting. In this regard, political decision-making is often regarded as the fore-runner to these changed relations. A prime example is the decision by central government, in the 1960s, to target Saldanha as an industrial development node. This political (and economic) imperative is solidified by current statutory and non-statutory directives, e.g. the initiatives to establish a Saldanha Bay Industrial Development Zone.

We believe that the current spatial planning directives, contributes to a better-defined spatial structure and balances the special demands of (local) land-use drivers; with these directives underpinning a predictable land use pattern, promoting the economic use of land and conforming to the outcome of socio-political interaction. In this regard, the following are of note:

- The Saldanha Bay area is identified as one of two provincial 'regional' motors and of economic significance characterized by mass-produced and specialized economic concentration
- The current non-statutory spatial planning directives support the higher-order spatial concepts of government spending to be focused on localities of economic growth and/or economic potential and development opportunities to be channelled into activity corridors and nodes
- The development potential of the municipal area has been upgraded since the 2004 Growth Potential study and together with the expected population growth, will create increased pressure for "greenfields" development, intensification of land uses, demands on services infrastructure and bulk supply capacity, etc.
- That within the overall spatial management concept, areas of intermediate growth were identified, creating a triangle between Vredenburg, Saldanha and the Transnet port, and
- That the challenge remains to address the shortcomings in the spatial definition and structure in order to ensure the balancing of potential conflict between competing land uses and that the growth and development of the various sectors takes place in a sustainable manner.

(IX) REGIONAL SOCIO-ECONOMIC PROJECT (RSEP)

In January 2014 the Department of the Premier advised that Saldanha Bay Municipality had been selected as one of the municipalities to participate in the Western Cape Government's roll-out and implementation of the Regional Socio-Economic Project (RSEP). In parallel with deciding to proceed with the RSEP programme, the Provincial Cabinet also decided to proceed with another initiative known as the Violence Prevention through Urban Upgrade (VPUU) programme.

The RSEP and VPUU initiatives were merged into one programme in November 2013. The municipalities of Theewaterskloof, Drakenstein, Swartland, Breede Valley and Saldanha Bay were selected to benefit from the programme. According to the Cabinet decision, the first two municipalities will benefit more from the VPUU approach, methodology and funding, while the remaining three will benefit from the RSEP funding (although the approach will also be based on the VPUU methodology). The role of the Provincial Spatial Development Framework (PSDF) in guiding the RSEP/VPUU programme has been captured in the Cabinet decision.

The RSEP is aimed at utilising a "whole of society" approach coupled to a regional planning approach. In terms of the methodology the socio-economic characteristics of communities (regions, towns and neighbourhoods) are analysed and baseline data is established. A regional spatial approach is followed to provide context and to understand the relationships between geographical areas and the various projects.

The VPUU Phase 4 project was approved as a recipient of €5 million (approximately R75 million) in funding from the German Development Bank. Provincial counter-funding to the value of R75 million has also been approved for the MTEF period. This funding is intended mainly for the RSEP municipalities. Municipalities will also be required to make a contribution. These funds are intended to be spent over the next four years, although the continuation or expansion of the Programme is anticipated.

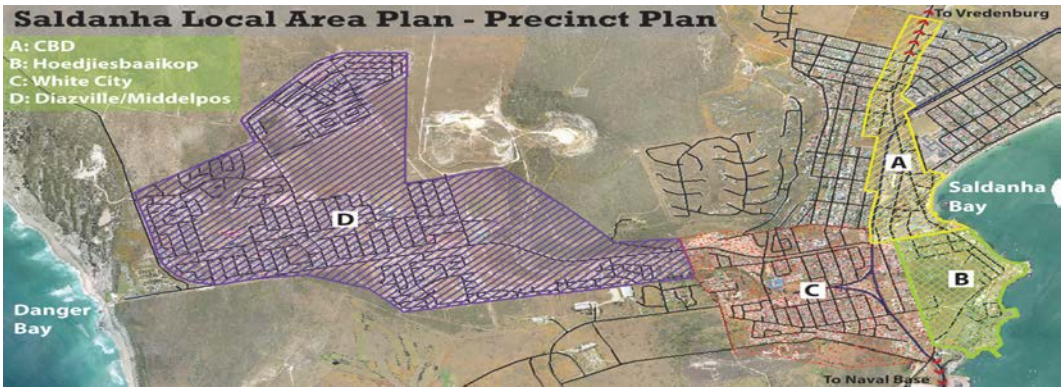
The following list represents the most important immediate/short term steps required to get the project off the ground:

- Finalise all agreements (time implications)
- Establish and resource the Project Office
- Obtain agreement on scope, formulation of project plan and implementation plan
- Develop a matrix for the prioritisation and selection of individual projects
- Determine a budgeting and implementation strategy
- Develop a framework for monitoring and evaluation
- Obtain confirmation that the provincial departments make provision for RSEP/VPUU and related planning projects on their Annual Performance Plans and budgets

(X) SALDANHA LOCAL AREA PLAN

The project team was appointed by the Department of Rural Development and Land Reform (DRDLR) in February 2014, to undertake the drafting of a spatial development framework, a Local Area Plan (LAP), for the town of Saldanha.

The LAP concerns four precincts; (A) the Central Business District (CBD), (B) Hoedjiesbaaikoppie, (C) White City and (D) Diazville and Middelpos.



The Saldanha Local Area Plan will act as a mediumto long-term spatial plan (15-20 years) for the town, assisting various roleplayers and government officials in decision-making concerning future land use applications and spatial interventions for the town. Nonetheless, it is important to note that this plan does not create or take away any development rights. In terms of the hierarchy of spatial plans and policy, the SDF aligns with the higher order Provincial Spatial Development Framework (PSDF 2014).

The Status Quo analysis pointed to the area's enormous potential for economic growth especially focused around the port area (superior natural deep-water port) which is complemented by the existing industrial industries and the proposed Saldanha Bay Industrial Development Zone (SBIDZ). The area also consists of a rich heritage entrenched in fishing and in the presence of a military force. The Langebaan lagoon, bird life, protected terrestrial and aquatic areas all contribute to a rich and unique biodiversity. However, the draft Saldanha Bay Environmental Management Framework (EMF) highlights a degrading natural environment (i.e. air quality and water quality in the bay) and other environmental challenges such as a scarcity of fresh water.

The town itself is one that speaks of apartheid spatial planning which resulted in an exclusive urban spatial structure. Dormitory townships are located considerable distances away from places of activity and work opportunities.

One of the key objectives of the LAP is therefore to improve integration between these suburbs which are not only spatially separated from each other, but also socially and economically.

(XI) VREDENBURG URBAN REVITALISATION PROJECT

The Saldanha Bay Municipality (SBM) intends to develop an integrated, mixed use development on a group of land parcels that are in both public and private possession. The proposed development is located in Vredenburg Town Centre, in the Saldanha Bay District of the Western Province. The project focuses on 32 Hectares of land at the centre of the town, bound to the north by Main Road, the west by Saldanha Bay Road, the south partially by Kooitjieskloof Road and the East by Erica Street. The precinct therefore enjoys excellent accessibility. The land assembly consists of Erven 1003, 1083, 1412, 1413, 1414, 1417, 1437, 1439, 2786, 3470, 3476, 3490, 8712 and 1944, Vredenburg.

As an inception phase to the project a concept development proposal was compiled together with a funding application report that can be presented to prospective investors, financiers, grant funders, developers and role players.

Integrating Into The Surrounding Community

The existing study area is predominantly vacant and to a large degree 'cuts off' Louwville from Vredenburg town centre. This development will provide a key opportunity to assist in integrating Louwville back into the town centre. Refer to the images on the following page:

- Pedestrian access between Louwville and Vredenburg town centre will be drastically improved through a network of integrated pedestrian-focused public streets and safe, publicly-accessible open spaces.
- The development will include facilities such as a health clinic, school, day-care and a religious facility in the development which can be of benefit to and be used by the surrounding communities in Vredenburg.
- This development will be a catalyst for future developmental growth into Louwville, including potential densification in land uses along main streets; upgrades to public parks, and potential NMT upgrades along Kooitjieskloof Street.

6.2.2 Local Economic Development

(I) ECONOMIC ACTIVITY

Saldanha Bay municipal area's economy is based on the manufacturing industry, agricultural / fishing industry, tourism industry and harbor industries. In this regard there are large fish factories, processing plants and the Saldanha Steel plant.

Situated within the Saldanha municipal area are various well-known national companies such as Sea Harvest, Southern Seas Fishing, Saldanha Steel, Namakwa Sands and Duferco. The most important natural assets are the mineral and fish resources, while the important infrastructural advantage is the

deep-sea harbour. This harbour has developed as an iron-ore export facility, while the possibility of developing a waterfront is under investigation for the near future. Ultimately the harbor could relieve the pressure on Cape Town and both of the above mentioned hold possible future growth potential for tourism development.

The industrial companies on the West Coast range from iron and steel suppliers to fishing companies, from oil refurbishing to lumber suppliers. There is a concentration of heavy steel and mineral industries and supporting services within the municipal area. Concentration has occurred due to the location of the Saldanha Harbour. In addition, this area is located next to the Saldanha / Sishen railway line which transports raw mineral materials, from north of the West Coast Region and Sishen where the majority of these minerals are mined, to Saldanha. The most prominent industries currently operating in the municipal area are Saldanha Steel and Namakwa Sands.

Name	Description
Transnet National Ports Authority	The Port of Saldahna is the only iron ore handling port in South Africa. Proper management of a synergy between (Transnet National Port Authority) management and Spoornet (Orex) management has ensured reliable connection between the port and the iron ore mines at Sishen (some 860 km north-east of Saldanha). The port also serves base metal mines, an adjacent heavy minerals smelter as well as the crude storage facility near the port
Sishen–Saldanha Railway	The Sishen–Saldanha railway line, also known as the Ore Export Line, is an 860 kilometres long heavy haul railway line in South Africa. It connects iron ore mines near Sishen the Northern Cape with the port at Saldanha Bay. It is used primarily to transport iron ore and does not carry passenger traffic.
Tronox	Tronox undertakes the mining and beneficiation of heavy minerals. The operation is located on the west coast of South Africa and operates facilities at three separate sites. The mine and the concentration plants are located at the Brand-se-Baai, 385km north of Cape Town. Concentrate is transported to the mineral separation plant by truck. The mineral separation plant is located at Koekenaap, 60km from the mine. Here ilmenite, zircon and rutile are recovered before the products are transported to the smelter by rail. The smelter is based close to Saldanha Bay, 150km from Cape Town. Namakwa Sands operates two furnaces where ilmenite is smelted to produce titanium slag and pig iron. The Namakwa Sands operation started in 1994 and is one of the largest mineral sand operations in the world
Arcelor Mittal South Africa Saldanha Works	ArcelorMittal's Saldanha Works is a largely export-focused plant, is in close proximity to the deep-sea port of Saldanha and employs 685 staff. The plant commissioned its first hot rolled coil (HRC) in late 1998 and is currently producing at its designed nameplate capacity of 1.2 million tonnes per annum.
Duferco SA	Duferco was established in 1979 with founder Bruno Bolfo seeing an opportunity in emerging markets steel production for a reliable and informed steel trading company to play a role in the growth of exports to previously unexplored markets. In 26 subsequent years Duferco has grown into a multinational steel and steel-related products trading company with over 8 million tons of steel products and in excess of 7 million tons of raw materials being shipped worldwide.
Sea Harvest Operations	Sea Harvest's fresh fish processing plants in Saldanha is built on deep water quays. This enables the trawlers to tie up alongside and off-load into the factory, essentially becoming part of the production line. The fresh fish factories produce a wide range of natural products such as fillets, loins, steaks and portions that are either plate frozen, blast frozen or individually quick frozen (IQF) for retail and foodservice markets around the world
Lafarge in South Africa	Lafarge South Africa Holdings, one of the major cement companies in Southern Africa manufactures and markets cement, ready-mix concrete, aggregates and Gypsum products.
Strategic Fuel	SFF's oil storage installation at Saldanha is the largest facility of its kind in the world. It comprises six in-

Name	Description
Fund - Oil Storage and Transfer Infrastructure	ground concrete storage tanks which have a combined capacity of 45 million barrels of oil. The tanks are linked by pipeline to an oil terminal at the Port of Saldanha where tankers either discharge or backload oil. A second 107 km long pipeline links the oil storage facilities with the Caltex refinery at Milnerton and conveys most of the refinery's crude oil requirements. Although Caltex imports crude oil independently of SFF's operations, the refinery is currently dependent on access to the Saldanha oil terminal and to SFF's oil storage infrastructure for most of its oil supply (currently about 80 percent, in future, probably 100 percent of the refinery's oil supply).

Table 6.4: Description of prominent companies & parastatals

(II) MUNICPALITY'S ROLE AND MANDATE

The purpose of local economic development (LED) is to build up the economic capacity of a local area to improve its economic future and the quality of life for all. Saldanha Bay municipality have always played a significant role in the economic development of the area by employing people, purchasing goods and services, developing infrastructure and by regulating the development of land. Although the above mentioned activities can be defined as a traditional approach to local economic development, the Constitution further defines the "promotion of social and economic development" as one of the key objectives of local government. Local Government's development mandate encourages municipalities to seek ways to address poverty , joblessness and redistribution in their service areas.

The municipality has a mandate to provide strategic guidance in terms of integrated development planning processes, economic development matters and working in partnership with the relevant stakeholders on strategic economic issues. The different roles Saldanha Bay municipality play in promoting economic development is summarized in the following table:

Municipal Role	Description of Role
Coordinator	The municipality acts as a coordination body. The IDP is utilised as a tool to ensure that LED initiatives are coordinated with other municipal programmes, and appropriately linked to national and provincial initiatives.
Facilitator	The municipality improves the investment environment in the area e.g. streamline development approval processes; improve planning procedures and zoning regulations.
Stimulator	The municipality stimulates business creation and expansion i.e. by providing premises at a low rent to SMME's, by communicating local investment opportunities and promoting local tourism.
Entrepreneur / Developer	The municipality can take on the responsibility of operating a business enterprise. It can also enter into a joint venture partnership with the private sector or a community based organization.

Table 6.5: Municipal LED Role

(III) MUNICIPALITY'S LED STRATEGY

Saldanha has the potential and is well positioned and also a focuessed area for exponential growth and development. This growth can be expected from four "sunrise" and labour intensive sectors - Oil and Gas, Tourism, Steel Fabrication and Aquaculture. Competition in these sectors will also be fierce and will come from within South Africa; from Cape Town and Durban and potentially Richards Bay.

Internationally the key players are likely to be Luderitz, Luanda and Lagos on the west coast and Maputo on the east coast.

It is noted that these countries all possess similar comparative advantages, It can also be convincingly argued that Saldanha has a distinct competitive edge due to its superior natural and deep-water harbour, its existing steel production capability, its proximity to Cape Town and the abundance of available land for expansion. From a competitive position in the oil and gas and manufacturing sectors Cape Town would probably concede to having expansion constraints and potential conflict between "heavy" industry and its global profile as a tourism destination. The strategic question that is confronting Saldanha Bay Municipality is: Given the overall locational potential of the locality, what can and should they be done to extract long term sustainable economic benefits but, just as importantly ensure that these benefits achieve the development and transformation objectives of the Municipality, the Western Cape and South Africa as a whole?

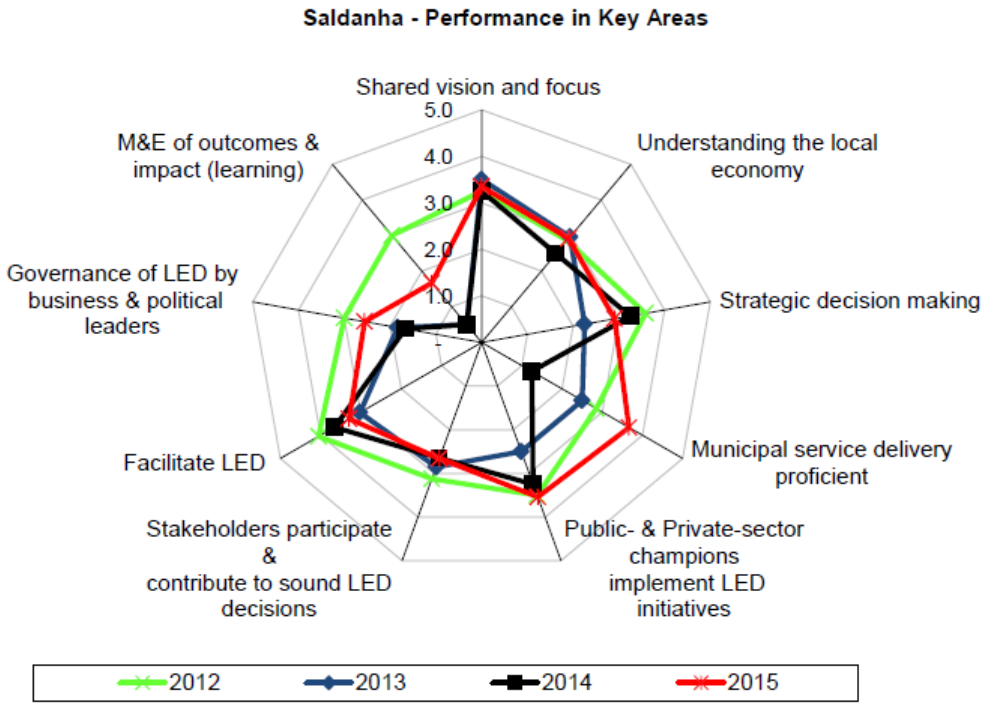
To address this question the Saldanha Bay Municipality applied the Genesis Programme as a strategic decision making tool to engage key stakeholders from the region to workshop and agree on:

- The strategic priorities and operational framework that would ensure that the Saldanha was in the best possible shape to realise its potential;
- The outcomes to be achieved to ensure that the pending IDZ and investor marketing activities of Wesgro can be implemented, and;
- Just as importantly ensure that the benefits of future development accrued to local residents and existing businesses.

An LED maturity assessment was done by the Provincial Department of Economic Development and Tourism in partnership with SALGA for all municipalituies in the Western Cape. The objectives of assessing LED capacity is to:

- identify and highlight cases of sound LED practices
- identify gaps at municipal level
- enable municipalities to identify areas of improvement
- establish a structured pattern of support to improve LED practicies

Saldanha Bay Municipality has made remarkable improvements since the previous LED maturity assessment in the areas outlined below:



(IV) LOCAL TOURISM

Tourism is currently outsourced to an existing tourism organisation (Saldanha Bay Tourism Organisation) which acts as an executive and coordination organ for the promotion of sustainable tourism and tourism development in the municipal area by means of a strategic partnership with the municipality. The responsibilities are based on a Service Level Agreement which includes 3 important areas such as marketing, administration and development. They receive an annual grant from the municipality but also receive membership fees from members who belong to the organisation.

The Saldanha Bay Tourism Organisation (SBTO) utilises a variety of marketing tools to promote the area as a tourist destination namely its new website; brochures, print media and line advertising; social media; exhibitions; educational as well as consumer and trade shows.

Name	Description
West Coast National Park, Western Cape, South Africa	West Coast National Park surrounds the Langebaan Lagoon, a Ramsar site (wetland of international importance). The pristine wetlands and landscapes offer exceptional birdlife, spring flowers and white beaches edging azure waters that stretch into the early morning mist. Thousands of seabirds roost on sheltered islands and brooding salt marshes host vast concentrations of migrant waders from the northern hemisphere. During the spring the strandveld is embroidered with a tapestry of multi-hued flowers, and in the Postberg Reserve many antelopes can be viewed in a setting that is as unique as it is idyllic. From August to November, whale watching is a popular activity from Tsaarsbank overlooking the Atlantic Ocean.
Langebaan	Langebaan lagoon is a weekend getaway 130km north of near Cape Town. It is a popular weekend or short

Name	Description
lagoon	getaway destination for water sport and nature lovers. Langebaan is a refreshing surprise in the generally arid West Coast scenery.
West Coast Fossil Park	The West Coast Fossil Park is a fossil park near Langebaanweg, approximately 150 km north of Cape Town. The fossil sites of Langebaanweg have exceptionally well-preserved remains of fossil fauna that date to circa 5.2 million years ago. In this period sea levels were higher and many now extinct animals lived in the riverine forests, wooded savanna and along the sea coast near the present day Langebaanweg site. Phosphate mining operations at Langebaanweg uncovered these rich fossil deposits. The fossils include bones of over 200 different animal species. This represents possibly the greatest diversity of five million year-old fossils found anywhere in the world. The fossil park was formed after mining operations ceased in 1993. The park is partnered with the Iziko South African Museum.

Table 6.6: Tourism Awareness / Events

The Saldanha Bay Tourism Organisation also provides the following training initiatives:

- Enrolment of tourism staff at technicians and universities for capacity purposes.
- Training in flower season
- Educational and academic tours for schools and Cape Town tourism staff
- Placement of unemployed people in local guesthouses for training

(I) INDUSTRIAL DEVELOPMENT ZONE

The development of the IDZ in Saldanha Bay is likely to boost the fortunes of the local manufacturing sector, which could give rise to interesting linkages with the more buoyant Swartland and Bergrivier manufacturing sectors, in turn, stimulating supporting services activity as well. This is a factor that needs to be borne in mind with the development of the Saldanha Bay IDZ.

The official ceremony with the hand over of Industrial Development Zone Operator Permit was done on 31 October 2013 which gave the Saldanha Bay Industrial Development Zone Licencing Company Pty (Ltd), commonly referred to as LiCO, legal status as the IDZ Operator. LiCo is a wholly-owned Wesgro subsidiary and is defined as a public entity by the Public Finance Management.

The key functions of LiCO are the following:

- The promotion, management and marketing of the IDZ in Saldanha Bay,
- The delivery of internal infrastructure in the IDZ area, and
- Facilitating ease-of-doing business.

Current repair and maintenance activities of oil rigs in South Africa's ports are based unscheduled contracts, with competitive Western Cape-based rig repair companies securing one out of every two contracts placed in the market.

The IDZ is in the process of establishing a one-stop-shop (OSS) for the oil and gas services industry which aims to reduce administrative delays, red tape and regulatory hurdles that investors face in South Africa.

The Saldanha Bay IDZ is unique because it is:

- The first IDZ in South Africa to apply for full Customs Control Area (CCA) licence,
- IDZ activities are sector-specific and focus on the Oil and Gas sector, and
- The first IDZ in South Africa to include port land in the designation.

The strength of the IDZ is based on the following key success factors, namely:

- The geographical proximity to West & East African offshore oil and gas fields,
- Increased demand for South Africa's engineering expertise and strong support base in services such as:
    - Rig and marine vessel maintenance and repair
    - Engineering and fabrication activities, and
    - Logistical services.
- - South Africa's engineering expertise and strong support base,
- - Deep natural port and physical strengths of the Port of Saldanha Bay,
- - A significant creator of jobs on the West Coast of South Africa.

6.2.3 Municipal infrastructure

Bulk infrastructure services are strategic assets that must be managed and improved in a sustainable manner. The levels of the provision of bulk services within an area is a good indication of the area's level of development and contribute to the sub-regional economy in terms of the tourism potential and industry development.

Adequate and timeous service infrastructure provision is important in supporting the potential growth which is anticipated for the Saldanha Bay municipal area. Provision must also be made in the future planning of the infrastructure for a significant increase in the rate of population growth. The revision of the infrastructure management plans must not only provide for the volume of growth, but must also take cognisance of the specific spatial proposals which are highlighted in the SDF. Furthermore, it is essential that infrastructural services support and enable development to be undertaken as is proposed in the SDF.

The municipality should further ensure that the provision of bulk services for industrial development do not impact negatively on the level of services for household purposes. Furthermore development applications should be adjudicated in terms of the existing supply capacity of infrastructure and services in order to ensure that a set of minimum service standards is met. Supply and services include the water supply sources, proposed sewage treatment and disposal system, electricity supply, as well as access roads / servitudes.

Prior planning should be carried out in order to ensure that the needs of the municipality and community are balanced with what is practically possible to achieve in line with available human and financial capacity. Therefore sector planning is important in order to focus on a specific focus area /service and to guide the municipality in what projects need to be initiated and implemented. The

sector plans also need to be aligned to the IDP in order to ensure that there is holistic planning, integration and alignment with budget processes.

(I) WATER

The bulk sources of fresh water for the municipal area are wet catchment areas that are naturally recharged by rainfall. Water is provided to the Saldanha Bay Municipal area by the District Council through the Saldanha-Berg River Water Provision Scheme (VKE Engineers, 1999). The main bulk water source is the Berg River, which feeds to the Misverstand Dam from where the water is pumped to a purification facility. It is then stored in the Bezaansklip and Vergeleë reservoirs. The Bezaansklip Reservoir is a district reservoir and is managed by the West Coast District Municipality. Several other smaller reservoirs in the network store and distribute water through water pipelines. Three significant pump stations are situated at Saldanha, Vredenburg and Louwville.

Saldanha Bay Municipality service area is a water stressed area, therefore the West Coast DM places considerable responsibility on the municipality to manage demand and supply wisely. The municipality in partnership with the district engaged in a pre-feasibility study to identify a sustainable long term alternative water source for the region that is fewer climates dependent and provides 100% security of supply as potential sources. The purpose of this study was to determine the current and future situation of water demand versus supply and to determine the feasible future options for additional water sources. Various alternative sources and combinations thereof were investigated and evaluated and eventually a 25,5 Mega litre/day sea water desalination plant in the Saldanha Bay area was identified as the most cost beneficial alternative and partial funding for the project was obtained from the Regional Bulk Infrastructure Grant (RBIG) programme from the Department of Water Affairs. The EIA for the desalination plant is currently underway.

The following challenges pertaining to water capacity and quality exist:

- Dry summer seasons, the relatively low storage capacity of the reservoirs and the rising levels of demand/consumption (due to population growth), water supply to the municipal area may be a problem.
- The seasonal impact on the quality of water in the municipal area with the building of the proposed Skuifraam dam at origin of the Berg River.
- With the projected industrial growth in the municipal area taken into consideration, there may be insufficient bulk water supply for industrial purposes in future.
- To improve the blue drop status:

2009	2010	2011
57.75	80.84	87.69

Table 6.9: Blue drop status results

The municipality has identified the following actions to address water challenges within the municipal service area:

Outcome / Response Required	Municipal Action	Timeframe
Maintain Blue Drop status	Maintain staff compliment and delevop performance indicators to evaluate compliance matters Actions to limit water losses	Ongoing
Continue with participation in the Strategic Pilot Committee with City of Cape Town and the Department of Water Affairs and Forestry to ensure bulk water supply to the municipality over the next 30 years	Saldanha to continuously participate in the process	Ongoing
Extension of water network to address water supply demands	**Saldanha:** ❒ New Supply line to Middelpos area ❒ New bulk supply line to Saldanha reservoirs **St Helena Bay:** ❒ Upgrade bulk supply from Vergeleë reservoirs ❒ Rezoning of bulk supply and reticulation ❒ Upgrade of Midwest pump station **Vredenburg:** ❒ Upgrade of Louwville pump station ❒ Upgrade water network, Louwville, Westerly area	**Saldanha:** Provision has been made on the 2012/2013 Budget **St Helena Bay** : Provision made in the 2011/2012 budget as well as the next 3 years for the upgrades **Vredenburg:** Provision is made on the 2012/2013 budget as well as the following two financial years.
Increase the capacity of water reservoirs within the municipal service area	**Langebaan:** ❒ Additional 3,0 Ml reservoir at Meeuklip **Saldanha:** ❒ Additional 5,0 Ml reservoir at Saldanha Klein ❒ Additional 2,0 Ml reservoir at M-Net **Vredenburg:** ❒ Additional 3,0 Ml reservoir, Louwville	**Saldanha:** Provision has been made on the 2013/2014 and 2014/2015 Budget **Vredenburg:** Provision has been made on the 2012/2013 and 2013/2014 Budget
Improve the fire flow capacity to the industrial area in Vredenburg	**Vredenburg:** ❒ Upgrade Water Network: Louwville South Easterly	As part of the 2012/2013 Budget
Implement the recommendations of the re-use of treated effluent study	In process: Discuss with industry regarding the use of treated effluent.	2012/2013 Financial Year

Table 6.10: Implementation of Water & Sewerage Reticulation Master Plan

The estimated cost to address water supply demands is R23 million and for additional water capacity is R27 million (Total R50 million).

(II) STORMWATER

In general the storm water services in the municipal area are adequate, except for Louwville, Langebaan, White City and Middelpos. An additional storm water canal is needed in the informal area of Louwville.

LANGEBAAN

SBM have recognized the social and economic importance of maintaining the pristine condition of the Lagoon and appointed an service provider for the compilation f the Langebaan stormwater master plan aimed at ensuring sustainable development and associated activities within the natural and built stormwater systems. The review was completed in February 2015 which included the following methodology:

- Review of existing stormwater design for developments with Langebaan and incorporating the planning of these reports within the overall plan where applicable
- Using existing infrastructure survey to assess the stormwater system with the existing extent of development and highlighting existing system shortfalls
- Assessing the impact of future development on the system and proposing future improvements to the system
- Provision a phased breakdown of system improvements together with cost estimates to be used as a planning tool for the identification of project implementation.

MIDDELPOS

The following upgrades have been proposed for the stormwater system upgrades as part of the November 2014 report:

- Formalise the open channel to the north of Diazville, and direct it in to the proposed Diazville pond
- Construct a new detention pond to attenuate the run-off from Diazville
- Formalise the open channel along Middelpos drive
- Formalise the opne channel to the east of the soccer field
- Formalise the channels at the end of the internal roads
- Create cut-off channel along northern urban edge
- Construct a new pump station with 3 pumps with capacity of 70l/s
- Construction of a new 160mm diameter rising main that will connect to a gravity outlet.

VREDENBURG/LOUWVILLE

Segemental system improvements was proposed as part of the Vredenburg/Louwville basin stormwater master plan and is summarised below:

- Segment 1 – Vredenburg commercial district
- Segment 2 – Ruthfirst upgrades
- Segment 3 – Ruthfirst / Witteklip channel
- Segment 4 – Kootjieskloof collector
- Segment 5 – Ongegund / George Kerridge system
- Segment 6- George Kerridge pond

(III) SEWERAGE

There are 88 major pump stations with high capacity in the municipal area. There are seven sewerage treatment plants in the municipal area and they are located at Saldanha, Vredenburg, Langebaan, Laingville and Paternoster. Urgent upgrading of sewerage purification works is needed.

Challenges:

- The pump station at Saldanha will have to be upgraded for the increased population growth that is anticipated. The sewerage treatment works of Saldanha presently operates on full capacity.
- The sewer service is not adequate at Hopefield and has to be upgraded at some stage.
- The erven in Jacobsbaai and St Helena Bay are still serviced by septic tanks systems.
- To improve the green drop status:

The municipality has identified the following actions to address sewerage challenges within the municipal service area:

Outcome / Response Required	Municipal Action
Limit sewer disruptions	Public awareness needs to be promoted
Upgrading of pump stations	**Langebaan:** ❒ New pump station and rising main ❒ Upgrade pump station - Kaktus ❒ Upgrade pump stations - General **Saldanha:** ❒ Upgrade pump stations - General **Jacobsbaai:** ❒ New rising main and pump stations **Vredenburg:** ❒ Upgrade pump stations - General **St Helena Bay:** ❒ Upgrade pump stations - General
Upgrading and extending the capacity of sewerage treatment plants	**Langebaan:** ❒ Upgrade rising main -Oostewal ❒ Upgrade rising main -WWTW **Saldanha:** ❒ Upgrade gravity sewer - Industrial area **St Helena Bay:** ❒ New collector sewer line -Brittania Bay ❒ New collector sewer line -Shelley Point **Vredenburg:** ❒ Upgrade main outfall sewer
Upgrading and construction of new sewerage treatment plants	**Langebaan:** ❒ Upgrade WWTW **Saldanha:** ❒ Upgrade WWTW **St Helena Bay:** ❒ New WWTW- Britania Bay

Outcome / Response Required	Municipal Action
	Laingville: ❒ Upgrade WWTW **Paternoster:** ❒ New WWTW **Vredenburg:** ❒ Upgrade WWTW

Table 6.13: Implementation of the Water and Sewerage Reticulation Master Plan

(IV) ELECTRICITY

Bulk electricity to the municipal area is supplied by Eskom from the 400kV Aurora Substation. From there it is distributed by 132kV power lines to the Eskom Blouwater Bay Substation. Traditionally Eskom supplied the area east of the Sishen-Saldanha railway line with the exclusion of the Hopefield and Langebaan residential areas and the also supplies the St Helena Bay area. Saldanha Bay Municipality traditionally supplied the area west of the railway line, Hopefield and Langebaan.

The electrical network development plan was concluded during 2014 with the primary purpose of the study to analyse the existing network with the aim of understanding the current electrical capacity of each individual network and to identify possible limitations for the short and medium term network expansions due to natural growth and proposed new developments.

A load flow analysis performed on the existing 66kV and 11kV networks revealed that the overall network is in a fairly good condition considering the age of the infrastructure. However, problem areas are addressed and possible alternatives proposed.

The spatial development framework for the Saldanha Bay Municipality area of supply is based on analysing three scenarios: low, medium and high growth. Natural growth, as well as various known loads from new developments was simulated to determine what effect on the network would be for a timeline of 5 – 10 years (2019 – 2024).

The major limiting factor to future growth in the area will be the availability of supply capacity on the Eskom owned Duferco substation with ±15MVA of firm capacity still available. Network strengthening and new buld distribution capacity will therefore have to be created within the Saldanha Bay Municipal area of supply.

Saldanha developed an Electricity Maintenance Plan. The purpose of this plan is to provide a structured guideline for doing maintenance on the Electrical Network and associated equipment. Using the asset register it will ensure that the required maintenance is done to keep the equipment properly functioning during its expected life and where possible extending the life span of the equipment. It will also assist with complying with GRAP 17.

6.2.4 Integrated Waste management Plan

The purpose of the integrated waste management plan is to identify the different types of waste that is generated in the municipal area including the volumes/quantities thereof. Waste is classified in categories and the methods of disposal of each category is identified. The plan further assist in identifying the resourses such as waste management personnel, vehicles, plant and machinery, funding, required to manage the waste. The waste management plan complies with NEM: WA and other legislation.

The solid waste is transported to the Vredenburg Landfill solid waste disposal sites. Solid waste needs to be disposed of in a manner that encourages re-use and recycling, thereby decreasing the amount of the leachates that enter the ground water zone. The finalisation of the waste management plan is therefore considered an important issue that needs to be addressed.

6.2.5 Integrated Human Settlement Strategy

The Human Settlement Strategy for the Saldanha Bay Municipality is currently in process of revision. The main focus of this HSP will be the identification of future housing projects and the development of a 10-year conceptual housing pipeline in order to ensure sustainable and sustained housing delivery in Saldanha Bay Municipality (SBM) in the short and medium term. The updated HSP will be utilised for the following purposes:

- complies with the policies of national legislation and policy frameworks concerned with housing and the Western Cape Human Settlement Plan;
- forms part of and complies with the SDF and the IDP and be integrated with other sectorial plans (i.e. water services, etc.);
- co-ordinates and facilitates alignment between provincial and district housing strategies, policies, delivery systems and other related initiatives;
- integrates with the West Coast District Municipality HSP;
- establishes a medium to long-term (10 year) human settlement delivery plan;
- responds to the current and future housing needs, as well as other related challenges faced within the municipal area;
- identifies the strategic housing priorities within the municipal area;
- inform the need of socio-economic facilties facilities and the desired location of such facilities within the human settlement;
- assists with the preparation of Council's annual budgets for housing and related expenditure;
- guides the identification, prioritisation and implementation of housing, land for housing and related projects;
- serves as a planning, facilitating and measuring instrument for housing delivery; and
- implements strategic plans and implementation programmes.

All of this must be done in a manner that supports the implementation of the National Development Plan, which aims to fight poverty and inequality, to upgrade all informal settlements on suitable, well located land by 2030 and have more people living closer to their place of work.

6.2.6 Road Network Plan

The Port of Saldanha was identified as a national growth point in terms of the Government's recently adopted Infrastructure Plan. To support and initiate this growth, both national and provincial governments are making significant investments into the expansion of the port and the establishment of an Industrial Development Zone (IDZ) (based on National Government's Strategic IntegratedProject 5 (SIP 51)- Saldanha-NorthernCape DevelopmentCorridor).

The increase in industrial developments will play a Significant role in generating jobs and shaping residential developments that will, in turn, also contribute to more traffic being generated. The industrial nature of these developments will create the potential for significant road freight movement into and from the area, where the presence of heavy vehicles and abnormal loads can be expected to become more and more frequent. Consideration should be given to the future impact of these freight vehicles on the design and operational analysisof the existing road network.

AECOM SA (Pty) Ltd was appointed by the Western Cape Government: Department of Transport and Public Works: Road & Transport Management (WCG) to undertake the planning, analysis, design and implementation of the Road Network Improvementssupporting the development of the Saldanha IDZ and the port expansion.

Two of the main objectives of the appointment were to establish a Road Network Master Plan and Corridor Management
Plan for the TR85/1 corridor. This report deals only with the Road Network Master Plan.

The rural nature of the Saldanha Bay Municipality and the early stages of development of the area presented a unique opportunity to develop the Roads Network Master Plan using a multi-disciplinary approach (land use, spatial planning, transport, and the environment) that is not constrained by urban development as exists in developed cities. The integrated planning approach adopted in the development of the Roads Network Master Plan ensured that the function of the mobility routes - such as the TR85/1 - will not be compromised by the adjacent land use.

The existing road network in the Saldanha Bay municipal area was evaluated to determine existing classifications and strategic functions of the roads, and the operational characteristics of the existing road network. The existing roads served as the backbone of the future road network. A transportation model was developedthat representedthe current network, and was used to determine the impact of future developments on the network.

The Base Year model for the Saldanha Bay municipal area represented the typical weekday AM and PM peak hours. It is a regional, macroscopic transport model developed in PTV VISUM 12.5, a recognised traffic modelling software programme. Calibration of the Base Year model was successfully completed with a high degree of confidence. The model was deemed to be fit for use in developing the Road Network Master Plan.

The input that was required to develop future network scenarios, were future land use and future traffic volumes. The development of the IDZ and port area would lead to the creation of many job opportunities and the attraction of secondary industries. Although the Saldanha Bay Municipality's Spatial Development Framework (SDF) contained detailed development plans for each of the towns, it was not sufficiently detailed to address development outside of the towns - areas that would likely develop at a greater initial tempo than the towns. To add the necessary level of detail, the planning focused of these areas. A series of development assumptions were agreed upon with Saldanha Bay Municipality's input.

These development assumptions lead to the identification of areas that would likely see phased development over the next 30 years. Low-, medium- and high growth scenarios were developed to add flexibility to the expansion of development areas. For each of these scenarios the total housing units (residential) and GLA (Gross Leasable Area) (commercial and industrial) was calculated. These development assumptions were of considerable importance for the predictions of future traffic volumes. They were used to convert land uses (and their associated activities) into vehicle trips using the South African Trip Generation Rate Manual (SATGRM). It must be highlightedthat the SATGRM is not the ideal tool to complete long term, future network planning with, but that it would suffice for an initial planning exercise. Low-, medium- and high traffic growth scenarios were then estimated.

The transportation model was used to predict the route choice of future traffic by utilising the LUCE algorithm. The algorithm assigns traffic betweenOrigin-Destination(00) pairs on the most time-effectiveroutes.

A qualitative check was carried out that compared future traffic volumes against the future estimated Gross Domestic Product (GOP) growth. A relationship between GOP and traffic growth was defined based on their relationship in Cape Town over the past decade. It showed that the medium case developmentscenario appearedto be the most realistic.

During the planning of the Road Network Master Plan it became clear that the IDZ would be the largest employer in the short term. Positioning of its access would have a varying impact on the surrounding network's operations. Each access point's impact was investigated.

The classification of the future road network was based on the South African Road Classification and Access Management Manual (RCAM). It distinguishes between urban (U) and rural (R) roads, and provides six functional classificationsfor each type. For both types the Class 1 to 3 designationsare given to mobility roads, while Class 4 to 6 roads were classified as access roads. The future Road Network Master Plan for the Saldanha Bay municipal area addressedall urban and rural Class 1 to 3 (mobility)roads.

Short- (10-year), medium (20 years) and long-term (~30 years) planning horizons were used to establish the road network improvementsrequired over time, based on a series of upgradetriggers (definedoperational conditions).

The road network improvements for the short-, medium- and long term were prioritised based on the following considerations:

- Degree of utilisation of road links and intersections, based on the traffic analysis and forecasts in the transportation model.
- Location in relation to the port and the industrial developments.
- Road safety considerations(movementof abnormal loads, poor sight conditions- fog is prevalentduring winter months, historicalaccident data, consultationwith road and traffic enforcementauthorities)
- Strategic value of road network links (network required for the movement of freight due the expansion of the port and the development of the industrial areas)
- Routes for the transportationof abnormal loads outside the Saldanha area.

The table below shows the list of short term upgrades in order of prority:

Rank	Decription
1	Extension of MR559 to MR238
2	Upgrade pf TR85/1 and MR238 intersection – Phase 1
3	TR85/1 extension from R27 to R 45 (greenfields link)
4	New quarter-link between MR559 and OP7645 (access road from TR85/1 to Port)
5	Dualling of TR58/1 between MR238 and OP7644
6	Realignment of OP7645 and construction of interchange at TR85/1 intersection
7	Upgrade of the R27/MR233 intersection
8	Realignment of OP7644 and construction of interchange an TR85/1 intersection
9	Realignment of OP7643 opposite OP7645
10	Provision of alternative access to/from Saldanha
12	Dualling of the R45 between the Southern Bypass and OP7643

Pavement management system

The municipality has 410.1km of tarred municipal roads and 48.2 km of gravel roads. The upgrading of municipal roads needs urgent attention for it is estimated that life expectancy of municipal roads is only 20%. The following backlogs exists in terms of municipal roads:

- Roads: Upgrading of gravel roads to tar – Backlog 27.6 km
- Roads: Maintenance: Reseal and rehabilitation – Backlog 272.52 km
- Currently a backlog of 548 households pertaining to surfaced roads.

Outcome / Response Required	Municipal Action	Timeframe
Improved access to tarred roads	Tarring of gravel roads within available resources and according to annual approved capital budget (see iMAP for project details)	2012-2017
Maintained roads	Reseal and rehabilitation of existing roads within available resources and according to annual approved capital budget (see iMAP for project details)	2012-2017

6.2.7 Integrated Transport Plan

The provision of public transport services is irregular and the service ineffective. Problems that are experienced relate mainly to the smaller towns where there are neither taxis nor other forms of public transport. There is a need for some form of public transportation, even if it is at fixed times with an adequate weekly frequency. This service is of critical importance if higher order services are to be accessible to remote towns with insufficient thresholds. The Integrated Transport Plan (2009 t0 2015) was finalized in 2009 and approved in 2010 by the MEC of Transport and Public Works.

Challenges:

- The lack of an affordable road based public transport system between different towns in the
- municipal area.
- Maximise accessibility rather than to increase mobility.
- Employment opportunities and residential areas are located far apart.
- There is a very small variety in public transport opportunities in the municipal area.
- Wide, unused road reserves in urban areas sterilises land for development.

Outcome / Response Required	Municipal Action	Timeframe
Updated transport needs	To identify road infrastructure needs	2012-2015
Coordinated extensions of public transport services and capacity	Execution of various capital projects as identified in the ITP within available resources and according to annual approved capital budget (see iMAP for project details)	2012-2015
Integration of roads	Execution of various capital projects as identified in the ITP within available resources and according to annual approved capital budget (see iMAP for project details)	2012-2015

Table 6.18: Implementation of the Integrated Transport Plan

Integrated Public Transport Network

The Western Cape Department of Transport Operations: Land Transport Development 25 August 2014 presented its intention to assist with the compilation and establishing an Integrated Public Transport Network.

The current and foreseen activities such as the Industrial Development Zone, Vredenburg Urban Renewal project, Regional Socio Economic Program / Violence Prevention through Urban Upgrade (RSEP/VPUU) and the Saldanha Local Area Plan initiatives placed Saldanha Bay Municipality in a favorable position.

Although welcomed; careful planning on creating expectations, constant engaging with all local stakeholders is essential to understand and plan accordingly.

6.2.8 Air Quality Management Plan

The National Environmental Management Air Quality Act, 2004 (Act 39 of 2004) came into full effect on 01 April 2010. The Act places an obligation on organs of state to submit annual report, reporting on progress on the implementation of its air quality management plan and the following information:

- Air quality management initiatives undertaken during the reporting period
- The level of its compliance with ambient air quality standards
- Measures taken by it to secure compliance with those standards
- Air quality monitoring activities

Ambient air quality monitoring stations are operational at industrial level especially in the more densely developed industrial area of Saldanha Bay. The following industrial plants do ambient air quality monitoring:

- Transnet Port Terminals: Two stations measuring PM 10
- Arcelor Mittal steel plant: One station PM10 ,SO2 & H2S
- EXXARO Namakwa Sands: One station measuring PM10

These industries report their findings on a quarterly basis to the WCDM as well as to the West Coast Air Quality Working Group established to coordinate air quality matters in the WCDM area of jurisdiction. The West Coast DM appointed a consultant to draft an Air Quality Management Plan (AQMP) for the District, complete with separate modules to suite the individual needs of the five local municipalities in the district.

Outcome / Response Required	Municipal Action	Timeframe
Compliance & air quality standards	Actions to ensure compliance	Quarterly

Table 6.19: Implementation of the Air Quality Management Plan

6.2.9 Coastal Management

The National Environmnetla Management Integrated Coastal Management Act, Act 24 of 2008 specifies a number of responsibilities for municipalities regarding the sustainable development and management of the coastal environment. The West Coast District Municipality developed an integrated coastal

management plan (ICMP) which incorporate the local municipalities. This plan was completed during January 2013 and is currently advertised for public comment.

The ICMP deals with the current state of the coastal environment, the vision, objectives and strategies to address the challenges identified in the status quo, It also facilitate the improvement of institutional structures and capacity to respond to existing management gaps and the roles and responsibilities outlined in the Act.

The plan requires that Saldanha address the following actions:

Outcome / Response Required	Municipal Action
Compliance in terms of the Act and the performance indicators highlighted for LM's in the plan	Actions to ensure compliance
Alien cleansing	Facilitate co-ordination between WCDM and alien cleansing efforts and with private landowners
Implementation of the ICMP	Develop estuary management plans and budget for the implementation and revision of the olan
Illegal developments	Investigate illegal developments and/or landscaping within the littoral zone and surrounds in contravention of LUPO.
Conservation requirements	Construct boardwalks and implement dune rehabilitation at various key sites, need for ongoing erosion protection measures at Langebaan.

Table 6.20: Implementation of the Integrated Coastal Management Plan

6.2.10 Disaster Management Plan

As per Section 53 (1) of the Disaster Management Act, 57 of 2005 each municipality must:

- prepare a disaster management plan for its area according to the circumstances prevailing in the area;
- co-ordinate and align the implementation of its plan with those of other organs of state and institutional role-players; and
- regularly review and update its plan; and through appropriate mechanisms, processes and procedure established in terms of Chapter 4 of the Local Government Systems Act, 2000 (Act No. 32 of 2000), consult the local community on the preparation or amendment of its plan.

The current fire and disaster service are been performed by the West Coast District Municipality through a three year service level agreement. Furthemore, the district disaster management centre is also assisting with the revision and amendement of a Saldanha Bay Municipal disaster management plan.

6.2.11 Workplace Skills Plan

Saldanha Bay Municipality has a skills development plan which is updated and reviewed every financial year in line with the prescripts of the Skills Development Act 1998, the act aims to improve the quality of life of the labour force, to encourage the labour force to be self-employed and to encourage workers to

participate in leadership and other programmes. The municipality promotes and implement skills development strategies to capacitate it's to implementation the objectives of the Integrated Development Plan.

The work place skills plan is prepared annually and each municipal department is required to implement the plan with the support of the Corporate Services Directorate. The budget is made available for skills development and is reviewed quarterly to ensure implementation of the plan.

6.3 OTHER MUNICIPAL FUNCTIONS

6.3.1 Airfields and Landing Strips

There are four significant landing strips in the municipality area of which only the strip between Saldanha and Vredenburg is still in use. The main air field in the municipal area is the Vredenburg / Saldanha field. This field is under–manned and thus not utilised to its full potential. Proposals have been made to upgrade the airport and incorporate it into the envisaged corridor along Main Road 238 between Saldanha and Vredenburg.

CHAPTER 7: STAKEHOLDER INPUT AND WARD PLANNING

The IDP is about determining the stakeholder and community needs and priorities which need to be addressed in order to contribute to the improvement of the quality of life of residence within the municipal service area.

Various stakeholders and sector departments were involved during the IDP development process. The 13 Ward Committees, the IDP Representative Forum and IDP Indaba's were some of the distinct structures through which formalised Public Participation with its communities took place.

This chapter focusses on the input received from the municipal stakeholders during the IDP engagement process. These issues were refined and prioritised in terms of the priority rating model and provide input to the budget and development priorities of the municipality.

The wards include the following geographical areas:

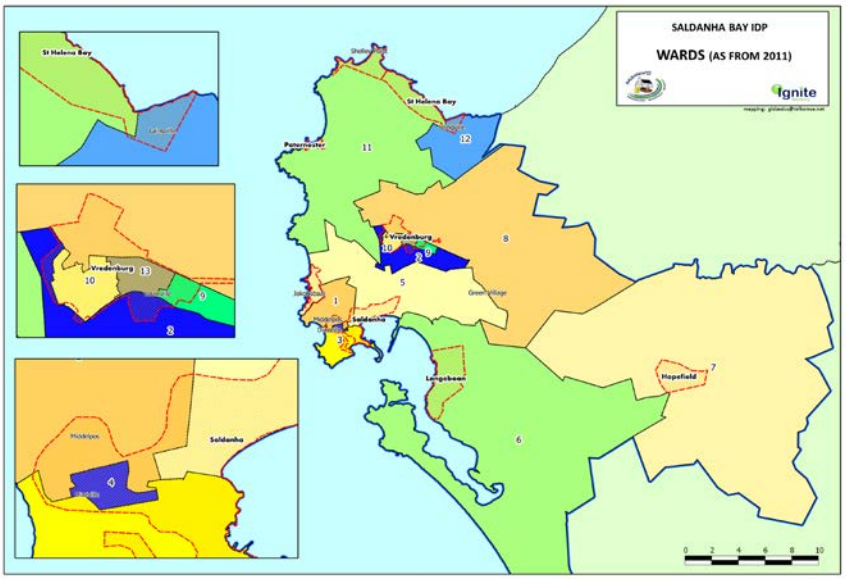


Figure 7.1: Map of municipal wards

7.1 THE COMMUNITY AND STAKEHOLDERS

Saldanha Bay Municipality utilised the demarcated ward system to engage with community members and stakeholders.

	Population by size			Number of households				Gender % per ward					Employment % per ward					
	2001	**2011**	**Average annual growth rate**	**2001**	**2011**	**Average annual growth rate**	**Male 2001**	**Female 2001**	**Total 2001**	**Male 2011**	**Female 2011**	**Total 2011**	**Employed 2001**	**Unemployed 2001**	**Total 2001**	**Employed 2011**	**Unemployed 2011**	**Total 2011**
Saldanha Bay	70 261	99 193	4%	18663	28835	6%	50	50	**100**	50	50	**100**	78	22	**100**	77	23	**100**
Ward 1	6 536	8 401	4%	1771	2721	7%	53	47	**100**	51	49	**100**	57	43	**100**	60	40	**100**
Ward 2	8 437	10 587	26%	2608	2916	27%	50	50	**100**	50	50	**100**	50	50	**100**	59	41	**100**
Ward 3	4 223	6 205	2%	1004	1247	2%	49	51	**100**	47	53	**100**	80	20	**100**	76	24	**100**
Ward 4	7 645	8 591	4%	1834	1987	6%	48	52	**100**	48	52	**100**	65	35	**100**	61	39	**100**
Ward 5	3 620	6 204	3%	1094	2103	5%	51	49	**100**	51	49	**100**	95	5	**100**	86	14	**100**
Ward 6	3 462	8 470	7%	1098	3001	9%	49	51	**100**	49	51	**100**	92	8	**100**	87	13	**100**
Ward 7	6 195	7 546	2%	1564	2093	3%	48	52	**100**	49	51	**100**	85	15	**100**	78	22	**100**
Ward 8	4 498	5 788	2%	1305	1925	3%	50	50	**100**	51	49	**100**	93	7	**100**	90	10	**100**
Ward 9	2 382	7 976	14%	689	3533	19%	52	48	**100**	55	45	**100**	53	47	**100**	58	42	**100**
Ward 10	7 318	8 523	0%	1844	2221	1%	48	52	**100**	48	52	**100**	85	15	**100**	77	23	**100**
Ward 11	4 444	5 515	1%	1193	1604	2%	49	51	**100**	49	51	**100**	90	10	**100**	76	24	**100**
Ward 12	5 529	8 408	8%	1398	1976	9%	48	52	**100**	50	50	**100**	82	18	**100**	61	39	**100**
Ward 13	5 971	6 978	-1%	1262	1508	0%	50	50	**100**	49	51	**100**	82	18	**100**	71	29	**100**

Meetings were held in each of the 13 wards to obtain the relevance of the inputs received pertaining to the 2012 – 2017 strategy as part of the 3rd IDP review for 2015/12016. The below inputs received during the August/September 2014 public meetings was subsequently refined and prioritised by the respective ward committees and form the basis together with the previously 5-year inputs as was reflected in the iMAP:

Nr	From	Input
Ward 1 - Mid		12
1	Public	Phase 3 houses to be build
2	Public	Upgrading of Creche
3	Public	Urgent need for a school
4	Public	Sporting field and facilities are required
5	Public	Clinic to service the increased residents within the ward
6	Public	Lightning of dark spots and farms/open areas adjacent to existing houses
7	Ward committee	Infrastructure (water & electricity) for Joe Slovo Informal Settlement
8	Ward committee	Stormwater drains at Middelpos
9	Ward committee	Netball Court
10	0	Equipment for Indigent games
11	Ward committee	Multi purpose centre with indoor sport facilities with provincial departments offices
13	Ward committee	youth desk in every ward with youth programmes for the year
Ward 1 - Dia		2
1	Ward committee	Upgrading / expansion of swimming pool at holiday resort
2	Ward committee	Upgrading of swimming pool at holiday resort
Ward 2		9
1	Public	Need for houses
2	Public	Need for a Clinic
		Tar of sidewalks- Adelaar, Sweempie, Troupant, Gans Kwartel
		Tar of sidewalks - Dobbertjie, Elsie, Gellwoud, Hadeba, Lepelaar, Lewerik, Melba, Mossie, Tiptol, Tinker, Eend, Volstruis, Uil, Appies, Berghaan, Bowers, Bloueier
		Need for creche opposite Witteklip Hall
		need for another Netball court
		cleaning public open spaces to use it for soccer / rugby practice fields
		need for playparks
3	Public	High Mast Ligthning at boundary - Saldanha side
Ward 3		32
1	Public	Free SMS line for citizens
2	Public	Opening of offices on saturdays
3	Public	Debt recoveryy70/30 to 60/40
4	Public	Capable officials to help public
5	Public	Visible Policing & Neigbourhood watch
6	Public	Need for GAP housing
7	Public	Waiting room at Clinic
8	Public	More staff at clinic

Nr	From	Input
9	Ward committee	need to engage with school to use sport facilities
10	Ward committee	funding for youth programmes
11	Ward committee	discount on rates & taxes for schools, creche's & churches
12	Ward committee	entrance of Stokvis & Karpstreet
13	Ward committee	beautifying of entrance
14	Ward committee	Multi Purpose Centre
15	Ward committee	Foot path to town Geelbek to Amsterdam
16	Ward committee	resealing of Da Gama
17	Ward committee	paving of sidewalks Karp & Harring
18	Ward committee	high mast lightning
19	Ward committee	paving - Vlinder, Tuna, Penquin, Dolfyn & Glen Mist street
20	Ward committee	Spot lights St. Andrews Sports field
21	Ward committee	Spectator stands St. Andrews
22	Ward committee	changing / Ablution facilities St. Andrews
23	Ward committee	Housing project next to informal settlement
24	Ward committee	labour Brokers- low wages problematic
25	Ward committee	Reseal of Burton Port
26	Ward committee	Paving church street (Diaz to Windhoek)
27	Ward committee	paving stokvis, red, maasbanker & walvis streets
28	Ward committee	paving Silverman, Oberon & church streets
29	Ward committee	Paving trichard & Burton Port
30	Ward committee	30 Units MV LV Connections
31	Ward committee	high mast lightning
32	Ward committee	general request
Ward 4		7
1	Public	Develop park corner of B. February & A Julies streetrs
2	Public	Develop park next to Hopland Creche
3	Public	Upgrading of sports grounds
4	Public	Building of stone wall at RDP area
5	Public	Speed humps
6	Public	Upgrading of sewerage system RDP
7	Public	Geysers for RDP houses
Ward 5		20
1	Ward committee	Paving of sidewalks
2	Ward committee	technical High school
3	Ward committee	Speed Humps
4	Ward committee	Benches for parks
5	Ward committee	stop sign at corner of Lisboa & Pescadore streets
6	Ward committee	store facility at Beach Club
7	Ward committee	resealing of roads
8	Ward committee	drums in Camp street
9	Ward committee	regravel of road between Amy & Camp street

Nr	From	Input
10	Ward committee	repaired concrete steps in Camp street
11	Ward committee	traffic calming between school
12	Ward committee	stromwater outlet in pelican street too short
13	Ward committee	change of 2nd Lane into a 2 way road
14	Ward committee	Sewerage plant jacob's Bay
15	Ward committee	concrete curbs at coners
16	Ward committee	traffic calming at 4 way stops
17	Ward committee	regurlarly grading of gravel road
18	Ward committee	paving of tourist oulook
19	Ward committee	rate & taxes are too high
20	Ward committee	Upgrading of Library
Ward 6		41
1	Ward committee	Indoor & outdoor sports facility
2	Ward committee	Bus shelters for-school kids
3	Ward committee	Youth development training
4	Ward committee	Speed humps at specific locations
5	Ward committee	Recreational park Sea View park
6	Ward committee	Beehives Sea View Park
7	Ward committee	Taxi Rank
8	Ward committee	Arts & Craft business hub - Se view park
9	Ward committee	Low cost housing
10	Ward committee	Ambulance services
11	Ward committee	Upgrading of stormwater system
12	Ward committee	Disabled friendly entrances at shops
13	Ward committee	Community gardens Thusong centre
14	Ward committee	Paving of sidewalks
15	Ward committee	Dog pound
16	Ward committee	Permanent triffic officer
17	Ward committee	Swimming pool
18	Ward committee	Resealing of roads
19	Ward committee	Traffic circle or high paved raised stop streets
20	Ward committee	Curbs both side of Oostewal Street with bicycle lane
21	Ward committee	Paved pedestrian crossing Oostewal street
22	Ward committee	Paved parking opposite Spar
23	Ward committee	Paved pariking at the corner of Oostewal & Breestreet with stormwater draining
24	Ward committee	Marked disabled friendly parking
25	Ward committee	Marked parking for motorcycles
26	Ward committee	Streetlights design
27	Ward committee	Stormwater system at the south side of Uitsig street
28	Ward committee	Closing of Uitsig street for traffic and making use of it only to enter properties
29	Ward committee	Designing and implimenting of a park / parking corridor at Enderstein street
30	Ward committee	Buffer system to prevent sewerage spilling

Nr	From	Input
31	Ward committee	Upgrading of telematric system pump stations
32	Ward committee	Providing of sewerage pump reserve
33	Ward committee	Recycling initiatives
34	Ward committee	Street name indicators
35	Ward committee	Finalising of Langebaan Spatial Framework
36	Ward committee	Internet connection and free WiFi at library
37	Ward committee	Cleaning and maintain of Langebaan water reserviors on a yearly basis
38	Ward committee	Development of Enderstein street as recreation park / parking
39	Public	Wild life corridors
40	Public	Wild life education centre facility
41	Public	Fencing of park area to curb burglars
Ward 7		15
1	Ward committee	Bus shelter at Koperfontein
2	Ward committee	Upgrading church street
3	Ward committee	Fencing at waste transfer station
4	Ward committee	Upgrading & fencing "skietbaan"
5	Ward committee	Require "Perdekar" Museum for tourism
6	Ward committee	Upgrading of Popalier street
7	Ward committee	paving of Voortrekker road road reserves
8	Ward committee	Paving of parking area old sports complex
9	Ward committee	High mast light between Voortrekker & Oudekraal
10	Public	Connection of Tuinstreet onto sewerage system
11	Public	Upgrading and extention of facilities at sports field
12	Public	Upgrading of sewerage system church street
13	Ward committee	Youth programmes
14	Public	braai & recreational facilities at Oak street
15	Ward committee	Need for a safe house
Ward 8 - Vred		6
1	Ward committee	Additional toilet facilities required at the Vredenburg sport grounds
2	Ward committee	Underground infrastructure require upgrading
3	Ward committee	Establishment of a mobile clinic
4	Ward committee	Rates and taxes for NGO, Old age homes, schools and creches
5	Ward committee	Develop and surfacing of rugby & cricket fields
6	Ward committee	Caretaker and security measures to look after sprorts fields
Ward 8 - Gre		10
1	Ward committee	Upgrading of Community Hall
2	Ward committee	Upgrading of stormwater system
3	Ward committee	Fencing of all stormwater areas
4	Ward committee	Sport complex (possibly school) facilities also
5	Public	More employment opportunities
6	Public	Parks with play equipment at strategic places
7	Public	Bus shelters

Nr	From	Input
8	Public	Curtosy bus to transport the sick, disabled & eldery (tariff book)
9	Ward committee	Mobile clinic
10	Ward committee	Houses to accommodate elderly and backyard dwellers
Ward 9		6
1	Public	Houses to be built to accommodate the increase demand
2	Public	need to train people as fire figthers
3	Public	youth development
4	Public	LED facilities and/or business facilities
5	Public	Training of persons within the area to be first respondents to structural fires
6	Public	Youth development structure to be considered to arrange for youth activities/requirements
Ward 10		18
1	Ward committee	Reseal of streets
2	Ward committee	Lightning at all dark spots
3	Public	High mast light next to Library
4	Ward committee	Investigation regarding water network and drainage
5	Ward committee	Water tanks at household
6	Ward committee	Housing infill especially for the elderly
7	Public	Disabled friendly sidewalks/curbs
8	Public	Curbs at house driveways must be lowered
9	Public	Consider sports field at Oxford cresecent if not suitable for something else
10	Public	Speed humps Witteklip, Valk, Berg & Kraanvoel street
11	Public	Geysers for Louwville
12	Public	Walk way to and from Library and/or college or over Saldanha weg
13	Public	Paving Stinkhout, Mercurius, Kerk, Vink, Valk, Bergsig, Malgas, Kraanvoel, Lang & Hospital Street
14	Public	Upgrading of park in Kerk/Witteklip street and in Mercurius street
15	Public	development of area around new reservior - Van Linschoten street
16	Public	Development of dam opposite Huis Wittekruin
17	Ward committee	Paving of Boswewer street at the back of panorama Primary
18	Ward committee	lightning at the corner of Tarentaal & Vink street
Ward 11 - StH		13
1	Public	Pedestrain Crossing and Traffic sings - St. Helena Road
2	Public	Tar of Mercury street & buying of it
3	Public	Street lights in Brittania Bay
4	Public	Reseal of roads Stompneus Bay
5	Public	need for a ticketing system
6	Public	need for houses
7	Ward committee	need for a community hall in stompneus bay
8	Ward committee	traffic signs in streets Steenberg's Cove & Stompneus Bay
9	Ward committee	mobile Clinic Steenberg's Cove & Stompneus bay
10	Ward committee	need to engage with HP Williams primary so that the community and EJ Malgarte primary can make use of their sports fields
11	Ward committee	Sport fields in Steenbergs Cove

Nr	From	Input
12	Ward committee	street lights in Steenberg's Cove
13	Ward committee	old houses roofs still leaking after municipality repair it
Ward 11 - Pat		14
1	Public	need for a Police station
2	Ward committee	No stormwater infrastructure RDP area
3	Ward committee	need for Spot lights rugby field
4	Public	paving of parking at community Hall
5	Public	reseal of roads -Kriedoring, Koewibos, Sonkwas, St. Augustine, Kreeftegang, Strandloper, Malgas, Soldaatklip, Jacobsklip, Visvangers, Stormvoel, Madeliefie, Schoennersklip, Ambyl, Waggelklip
6	Public	upgrading of stormwater system
7	Public	improvement of accoustic of hall
8	Public	pavilion at rugby field
9	Public	Multi purpose netball / basketball / volleyball court
10	Public	Scale facilities for fishers
11	Public	toilets at strategic places on beach
12	Public	need for waste bins near beach
13	Public	Paving of sidewalks at Thorn, Jordaan, Ismore, Pharo, Progress, Pieters, Luina, Sampson, Angelier, Aandblom, Dahlia street
14	Ward committee	roof of Fish Market to be repiar
Ward 12		16
1	Public	Community Hall in RDP area
2	Public	Shelter at clinic
3	Public	Nurses at clinic (who are able to speak Xhosa)
4	Public	Another school for the area
5	Public	Land to be made available for church use
6	Public	Subsurface drainage (Plot 2300)
7	Public	Houses need to be build
8	Public	Land for emergency housing requirement
9	Public	Toilet facilities and general surface upgrading at the cemetry
10	Ward committee	Satelite firestation
11	Ward committee	speed humps in Bontblok
12	Ward committee	upgrading of trench at the back of Creche, school, clinic and library
13	Ward committee	need for a Safehouse / Rehabilitation centre / old age home
14	Ward committee	high mast lightning New Rest at fransman lane, at park at in Old RDP Area
15	Ward committee	Upgrading of sportsfield
16	Ward committee	netball field not on standard can not play league games on it
Ward 13		13
1	Public	Central police station
2	Public	Community hall between YSKOR & Selfbou
3	Public	Lightning 7th Lane
4	Ward committee	Bus shelters in Kooitjieskloof street for school kids - Jurie Huys
5	Ward committee	Speed hump - use as padestrian crossing

Nr	From	Input
6	Ward committee	Housing rectification required urgently
7	Ward committee	Housing to be prioritised
8	Ward committee	Upgrading of stormwater system
9	Ward committee	High mast lights
11	Ward committee	paving of sidewalks - Watsonia, Maraboe, Fieskaal, Swawel, Kwikie, Petrus meyer, Arendse, Straat No1, Akasie, Viola, Duif, 7de Laan, & Reseal
13	Ward committee	Speedhumps - Piet My Vrou, Watsoniastreets
14	Ward committee	Reseal of watsonia street
15	Ward committee	Beautifying of Southern Bypass area under trees - picnic / braai area

The below table reflect the capital budget allocations from the MTREF period 2015/16 onwards:

Ward	Ward	DRAFT 2015/16	DRAFT 2016/17	DRAFT 2017/18	TOTAL MTREF	DRAFT 2018+
Middelpos & Diazville West	01	4 389 500	1 125 000	1 345 000	6 859 500	14 000 000
Witteklip	02	2 515 000	351 300	320 000	3 186 300	5 040 000
White City	03	17 931 711	18 182 358	10 506 142	46 620 211	5 350 000
Diazville	04	8 708 000	5 851 300	13 950 000	28 509 300	9 550 000
Saldanha & Jacobs Bay	05	32 967 919	6 744 854	3 650 000	43 362 773	44 100 000
Langebaan & Farms	06	32 323 086	30 475 475	6 260 000	69 058 561	59 845 703
Hopefield	07	9 470 000	2 331 300	880 000	12 681 300	28 580 000
Vredenburg North, Green Village & Langebaanweg	08	12 169 000	830 000	670 000	13 669 000	32 120 000
Ongegund & George Kerridge	09	1 374 000	2 570 000	50 000	3 994 000	7 910 000
Louwville & Vredenburg South	10	9 617 922	4 941 300	550 000	15 109 222	4 380 000
Paternoster, St. Helena Bay & Steenberg's Cove	11	10 456 027	8 475 000	3 720 000	22 651 027	69 380 000
Laingville	12	14 815 488	17 056 812	13 283 989	45 156 289	19 659 000
Iscor & Selfbou	13	6 780 000	805 000	7 482 265	15 067 265	9 215 000
General/Shared Services	99	36 543 450	37 854 800	29 388 500	103 786 750	257 350 660
		200 061 103	**137 594 499**	**92 055 896**	**429 711 498**	**566 480 363**

The below tables reflect the five (5) draft capital projects per ward based on the prioritisation model followed and the budget allocation. The full budget per ward can be viewed in the draft budget schedules.

WARD 1

DESCRIPTION	IMAP REFERENCE	IDP GOAL	PRIORITY	DRAFT 2015/16	DRAFT 2016/17	DRAFT 2017/18
Middelpos Old :150 Units MV,LV Connections	112c	S03		1 220 000	-	-
Middelpos Storm water: Study, Planning & Design	124k	S02		1 000 000	-	-
Diazville Middelpos - 11kV Ring Network	103d	S04	5	500 000	500 000	500 000
Middelpos : 551 Houses MV, LV, Connections	112c	S04	5	500 000	-	-
Extension of Middelpos Community Hall	80j	S03		500 000	-	-

WARD 2

DESCRIPTION	IMAP REFERENCE	IDP GOAL	PRIORITY2	DRAFT 2015/16	DRAFT 2016/17	DRAFT 2017/18
Spoornet New connection	1030o	S03	1	1 900 000	-	-
Tar of sidewalks: Adelaar, Sweempie, Troupant, Tinktinkie, Robben, Gans, Kwartel: Witteklip	122h	S02	6	300 000	300 000	50 000
High Mast Ward 2 Vredenburg Witteklip	110n	S02	5	220 000	-	220 000
Stormwater Infrastructure: Langstertjie str, Witteklip	163o	S03	5	95 000	-	-
General Requests: Vredenburg Witteklip	-	S02	5	-	50 000	50 000

WARD 3

DESCRIPTION	IMAP REFERENCE	IDP GOAL	PRIORITY2	DRAFT 2015/16	DRAFT 2016/17	DRAFT 2017/18
Multipurpose Centre : White City	83b	S03	3	14 631 711	6 720 674	-
White City Storm water: Study, Planning & Design	124e	S02		1 000 000	-	-
White City(24 Units): Roads	-	S03	3	720 000	-	-
Reseal Da Gama	163j	S03	5	300 000	-	-
Construction of sidewalks: Oberon str	163l	S02	6	150 000	-	-

WARD 4

DESCRIPTION	IMAP REFERENCE	IDP GOAL	PRIORITY2	DRAFT 2015/16	DRAFT 2016/17	DRAFT 2017/18
Diazville Phase 2 - 559 houses Electrification	103c	S04	5	4 000 000	2 100 000	2 800 000
Diazville Phase 2 - 559 houses Electrification	103c	S04	3	1 000 000	3 000 000	5 000 000
Diazville Sport Ground: Erf : Fencing	155a	S03	9	700 000	-	-
Tar of Abraham Julies, Basil February, Dolpen, J Simunye, Vanguard, Frigate, Whipping).	163z	S02	9	620 000	-	-

DESCRIPTION	IMAP REFERENCE	IDP GOAL	PRIORITY2	DRAFT 2015/16	DRAFT 2016/17	DRAFT 2017/18
Paving of sidewalks : Restless wave	163v	S02	9	400 000	-	-

WARD 5

DESCRIPTION	IMAP REFERENCE	IDP GOAL	PRIORITY2	DRAFT 2015/16	DRAFT 2016/17	DRAFT 2017/18
New rugby stadium at Saldanha Sport ground	62q	S03	2	13 482 540	-	-
New rugby stadium at Saldanha Sport ground	62q	S03	2	6 346 940	-	-
New rugby stadium at Saldanha Sport ground	62k	S03	3	6 346 939	-	-
Upgrade Networks Saldanha	136e	S04	5	2 000 000	-	-
Upgrading Saldanha Sportground CRR	62c	S03	9	420 000	-	-

WARD 6

DESCRIPTION	IMAP REFERENCE	IDP GOAL	PRIORITY2	DRAFT 2015/16	DRAFT 2016/17	DRAFT 2017/18
Upgrading : Oostewal Street : Langebaan	118b	S02	5	20 000 000	16 400 000	-
Rehabilitation of old Landfill (LBN)	95a	S04		2 050 000	-	-
Upgrade: Langebaan: Phase IV	136b	S04	5	2 000 000	2 000 000	1 500 000
Upgrade Langebaan Sewerage Works	139c	S04	5	1 500 000	-	-
Streetlights Langebaan Oostewal St	109c	S02	5	1 254 000	-	-

WARD 7

DESCRIPTION	IMAP REFERENCE	IDP GOAL	PRIORITY2	DRAFT 2015/16	DRAFT 2016/17	DRAFT 2017/18
Rehabilitation: roads & sidewalks: Sand, Kort, Vrede, Marshall, Cloete, Hibiscus, Akasia, Vygie, Vrede, Dwars, Vlei, Saturnus, Mars, Pluto, Jupitor, Kerk (ex. 100 day plan) - Hopefield	125a	S02	5	4 000 000	-	-
Hopefield: IRDP 62 Units: Roads	-	S03	3	1 860 000	-	-
Rehabilitation and construction of sidewalks of Falcon str	163a	S02	6	450 000	-	-
Rehabilitation: Bloem str	163d	S03	5	450 000	-	-
Rehabilitation: Buitekant str	163c	S03	5	400 000	-	-

WARD 8

DESCRIPTION	IMAP REFERENCE	IDP GOAL	PRIORITY2	DRAFT 2015/16	DRAFT 2016/17	DRAFT 2017/18
Upgrade Vredenburg Sewerage Works Phase 2	139b	S04	5	4 980 000	-	-
Upgrade Vredenburg Sewerage Works	139b	S04	5	2 000 000	-	-
Upgrade Vredenburg Sewerage Works	139b	S04	5	2 000 000	-	-
Vredenburg Network Upgrade: Sterrezicht Booster Supply Zone	129f	S04		1 300 000	-	-
SF6 / Vacuum Switch Replacement Unit VBG	102o	S04	5	250 000	250 000	280 000

WARD 9

DESCRIPTION	IMAP REFERENCE	IDP GOAL	PRIORITY2	DRAFT 2015/16	DRAFT 2016/17	DRAFT 2017/18
George Kerridge :252 Units MV,LV Connections	74c	S03	5	750 000	-	-
Construction of sidewalks: Kooitjieskloof, Ongegund	163b	S02	6	504 000	-	-
Upgrading of Rusted Poles Louwville Area	109a	S02	5	100 000	-	-
Chairs: Ongegund Hall x 200	80af	S03	OI	20 000	-	-
George Kerridge :152 (E.H.P) Units MV,LV Connections	-	S03	9	-	1 700 000	-

WARD 10

DESCRIPTION	IMAP REFERENCE	IDP GOAL	PRIORITY2	DRAFT 2015/16	DRAFT 2016/17	DRAFT 2017/18
Investigate & Upgrade Vredenburg Main Sewerage	136h	S04	3	3 265 922	-	-
Bulk Supply Louwville Reservoir	130k	S04	5	2 000 000	-	-
Investigate & Upgrade Vredenburg Main Sewerage	136h	S04	3	1 768 000	-	-
Investigate & Upgrade Vredenburg Main Sewerage	136h	S04	3	1 632 000	4 000 000	-
630 KVA mini substations	103f	S04	5	300 000	600 000	300 000

WARD 11

DESCRIPTION	IMAP REFERENCE	IDP GOAL	PRIORITY2	DRAFT 2015/16	DRAFT 2016/17	DRAFT 2017/18
Paternoster:202 Units MV,LV Connections	73e	S03	5	3 924 000	-	-
Investigate & design Sewerage Works : Brittania Bay	142a	S04	5	1 000 000	-	-
Paternoster:202 Units MV,LV Connections	-	S03		1 000 000	-	-
Construction and Ground works of Steenberg's Cove Sport Ground	156a	S03	9	650 000	320 000	-
Investigate & design Sewerage Works : Jacobs Bay	142b	S04	5	600 000	650 000	-

WARD 12

DESCRIPTION	IMAP REFERENCE	IDP GOAL	PRIORITY2	DRAFT 2015/16	DRAFT 2016/17	DRAFT 2017/18
Laingville Upgrade & Sludge Treatment	139d	S04	5	4 500 000	3 500 000	3 000 000
Upgrading of Laingville Stormwater Network	-	S03	3	3 355 488	3 296 812	3 156 258
St Helena Bay: Laingville UISP: Roads	74i	S03	3	2 436 000	6 102 000	4 078 639
Laingville Upgrade & Sludge Treatment	139f	S04	5	2 000 000	-	-
St Helena Bay: Laingville UISP: Storm water	124l	S03	3	406 000	1 017 000	679 773

WARD 13

DESCRIPTION	IMAP REFERENCE	IDP GOAL	PRIORITY2	DRAFT 2015/16	DRAFT 2016/17	DRAFT 2017/18
2 x Splash Parks: Louwville	62d	S03	2	4 000 000	-	-
Louwville RDP Houses : 200 Units: Roads	-	S03	3	600 000	-	4 399 361
Construction of sidewalks: 7th Ave , Louwville	163g	S02	6	350 000	-	-
Construction of sidewalks: Duif str , Louwville	163h	S02	6	350 000	-	-
Paving of sidewalks: Vink, Boswewer, Erika, Arthur Abraham,Suikerbos, Duif,Petunia Louwville	122af	S02	9	310 000	-	-

7.3 THE SECTOR DEPARTMENT INVESTMENT

Comment [JD2]: DLG to provide

The following map illustrate the investment the government departments in the municipal area. This investment has been considered during the development of the actions and budget alignment below:

Saldanha Bay municipality participated in Joint Planning Initiative during October 2014 and subsequently the IDP – INDABA during February 2015, West Coast District engagement, hosted by the Provincial Department of Local Government and the objectives of this engagement were:

- To provide municipalities with project and programme information that are implemented by provincial sector departments in the municipal area
- To provide municipalities an opportunity to indicate their game changers
- To get a better understanding of the rationale behind investment decisions of sector departments and for municipalities to have indication of funding investments within their areas
- To ensure IDP's incorporate funded sector department projects

The below is the five (5) key game changers which was presented at the Joint Planning Initiative session. The short term and long term game changers is indicate for ease of reference.

JPI Ref #	Municipality	PSG	JPI	Agreed JPI Projects	Lead Department	Supporting Departments
JPI 1_003	Saldanha Bay Municipality	**PSG 1: Create opportunities growth and jobs**	**Economic Growth Initiatives**	1. Investigations into Local Commercial Airport - Feasibility study - Regional Planning	**DEDAT**	**DEADP Saldanha Bay Municipality West Coast District Municipality**
JPI 1_043	Saldanha Bay Municipality	**PSG 5: Embed good governance and Integrated Service Delivery through partnerships**	**Governance (Integrated Planning and Budgeting)**	**Economic Growth and Regional Planning** 1. Regional plan for Functional Region to coordinate / integrated different planning initiatives - The following plans will give input to the Functional Regional Plan: Industrial Plan, Social Plan, Skills Plan, Environmental Management Framework, Transport Plan; Infrastructure Plan, Energy/ Electricity Plan 2. Airport and port development investigation to look at export opportunities for agriculture and aquaculture	**DEDAT**	**DEADP DLG DTPW Saldanha Bay Municipality**
JPI 1_071	Saldanha Bay Municipality	**PSG 4: Enable a resilient, sustainable, quality and inclusive living environment**	**Investment in Bulk Infrastructure**	**Built Environment (Infrastructure and Transport)** 1. Integrated Planning and Implementation for Infrastructure 2. Integrated funding 3. Prioritisation of infrastructure projects 4. Planning and funding for maintenance 5. Rationalise various fora for optimal use (e.g. Steercom) 6. Land planning for settlements	**DLG**	**DTPW DEADP PT DHS Saldanha Bay Municipality**
JPI 1_093	Saldanha Bay Municipality	**PSG 3: Increase Wellness, safety and reducing social ills**	**Social Initiatives**	**1.** Education and Skills Development 2.Need for new schools to respond to the geographic challenges – currently on the WCED school plan 3. Identification and securing suitable land for schools 4.Mentorships for children/ Positive role models	**DoE**	**Saldanha Bay Municipality**

The table below lists the projects and programmes presented by the sector departments:

Comment [JD3]: DLG to coordinate and provide

Department	Project Description	(R'000)		
		2015/16	2016/17	2017/18
Department of Agriculture				
Department of Community Safety				
Department of Cultural Affairs and Sport				
Department of Economic Development and Tourism (DEDAT)				
Department of Environmental Affairs and Development Planning (DEA&DP)				
Department of Health				

Department	Project Description	(R'000)		
		2015/16	2016/17	2017/18
Department of Human Settlements				
Department of Local Government				
Department of Transport and				

Department	Project Description	(R'000)		
		2015/16	2016/17	2017/18
Public Works				
Department of Education				

Table 7.15: Sector Department input

Certain of these projects will be implemented by the municipality and the funding will be transferred to the municipality as conditional grants. The grants will be part of the municipal budget and be managed and reported on accordingly.

CHAPTER 8: ACTION PLANNING/PERFORMANCE PLAN

This chapter identifies the key actions for each of the seven Strategic Objectives as the municipality wants to ensure that each objective is implemented during the 2012 – 2017 IDP period. The figure below illustrates the process followed to confirm alignment and those actions are developed for each objective.

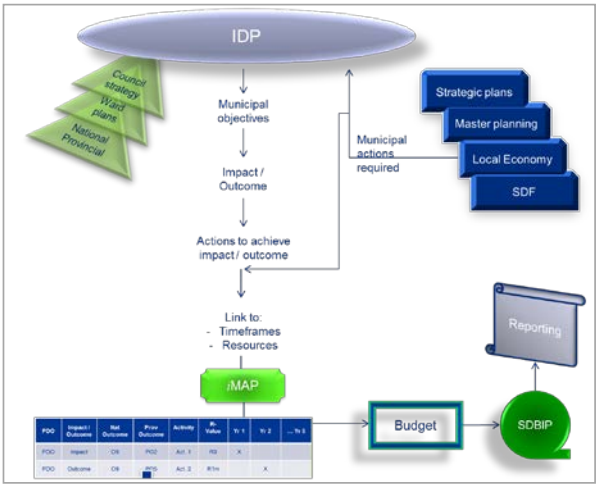


Figure 8.1: Translation of strategies into actions

8.1 FINANCIAL OVERVIEW AND MEDIUM TERM OUTLOOK

The municipality manages it financial affairs in a responsive manner and is financially sound. Although the municipality has experience challenges in recent times to spend its capital budget within the same financial year, accountability measures were put in place to ensure a higher percentage spend at year end. Our aim is to sustain the healthy financial position whilst at the same time providing acceptable levels of service delivery. We are currently in the process of developing a long term financial plan which will form the basis of our budget preparation process. Part and parcel of this process will be to benchmark ourselves against other municipalities to ensure comparable tariffs and high service delivery standards and culminate best practices.

The global and national economy outlook is negative and it will be a challenge for us to remain financially sustainable. The municipality and its various stakeholders must understand that the continued generation of cash through good prudent budgeting, credible income policies, stringent credit control procedures and sound financial management systems is critical to financial sustainability.

The Revenue forecast for the next 3 years is summarised below, as well as the Revenue budget for the 2015/16 financial year.

REVENUE	Budget 2015/16	Budget 2016/17	Budget 2017/18
Property rates	159 697 843	177 063 006	187 187 254
Service charges	503 540 350	553 297 167	602 538 910
Investment revenue	21 000 000	17 200 000	14 700 000
Transfers recognised - operational	114 489 527	97 888 625	106 478 225
Transfers recognised - capital	38 004 937	31 838 560	38 660 030
Other own revenue	40 830 871	39 278 640	40 082 920
Total Revenue	**877 563 528**	**916 565 998**	**989 647 339**

Saldanha bay Municipality is a growing municipality and its annual revenue budget will reach the level of R1 billion in the foreseeable future. It is important that we attract the necessary investment from the business sector in our municipal area in order to grow our local economy. There is currently sizeable investment from businesses, and it expected that with the Industrial Development Zone looming it will increase even more.

Current economic environment

As always when the annual budget is prepared we are mindful of the current economic environment where we live in, both globally and locally.

As outlined by the Minister of Finance in his national budget speech on 25 February 2015, we take note of the high unemployment that persists, and that global economic growth is expected to remain sluggish over the period ahead, rising from 3.3% in 2014 to 3.5% in 2015.

The electricity constraints have an impact on growth and although South Africa benefits to a certain extent from the lower oil prices, the gap was closed somewhat through the addition in the fuel levy and road accident levy announced in the budget speech.

Our Gross Domestic Product growth is projected to increase to 2% in 2014, reaching 3% in 2017. The inflation outlook is expected to average 4.3% in 2015 which should lay a foundation for economic growth to come. The moderate interest rates, depreciated exchange rates coupled with low inflation are considerable financial strengths South Africa's growth strategy can be built on.

The best short-term prospects for faster growth lay in the less energy intensive sectors such as tourism, agriculture, light manufacturing and housing construction. Oil and gas development, communications and information technology also offer many opportunities. The expected benefits that will arose from the Saldanha bay Industrial Development Zone, especially from oil and gas development should impact positively on our local economy.

The Expenditure forecast for the next 3 years is summarised below, as well as the Expenditure budget for the 2015/16 financial year.

EXPENDITURE	Budget 2015/16	Budget 2016/17	Budget 2017/18
Employee costs	267 673 979	284 382 160	303 294 055
Remuneration of councillors	9 614 921	10 259 270	10 946 800
Depreciation & asset impairment	128 977 400	136 716 450	144 919 940
Finance charges	21 971 311	28 071 649	29 566 756
Materials and bulk purchases	274 847 000	303 173 430	332 117 930
Transfers and grants	2 215 130	2 325 890	2 442 190
Other expenditure	219 915 899	200 932 365	201 321 588
Total Expenditure	**925 215 640**	**965 861 214**	**1 024 609 259**

Medium term infrastructure development objectives

The major infrastructure development objectives of the municipality over the MTREF can be summarised as follows:

- Sustainable basic services such as Water, Sanitation, Electricity, Waste management and Housing;
- Roads and pavements infrastructure;
- Cemeteries;
- Storm water and drainage; and
- Parks and recreation.

The summary per category of infrastructure projects over the MTREF is listed in table below.

	Adjustment Budget 2014/15	Budget 2015/16	Budget 2016/17	Budget 2017/18
Roads, Pavements, Bridges & Storm water	43 004 497	43 751 601	39 121 141	13 737 257
Water Reservoirs & Reticulation	22 650 110	6 236 000	2 417 000	3 012 999
Car Parks, Bus Terminals	1 113 000	-	-	1 760 000
Electricity Reticulation	26 342 943	25 345 000	26 747 000	24 812 999
Sewerage Purification & Reticulation	17 952 517	32 381 922	18 667 000	8 312 999
Street lighting	1 867 712	3 270 000	1 340 000	4 090 000
Refuse Sites	1 793 249	3 500 000	10 000 000	5 000 000
Other Infrastructure	13 908 270	3 950 000	805 000	225 000
Total infrastructure projects	**128 632 297**	**118 434 523**	**99 097 141**	**60 951 254**
Total capital budget	**236 336 670**	**200 061 103**	**137 594 499**	**92 055 896**
Infrastructure projects as percentage of total capital budget	**54%**	**59%**	**72%**	**66%**

Infrastructure projects comprise 59% of the total capital budget in 2015/16, 72% in 2016/17 and 66% in 2017/18.

As a final remark it must be said that the Finance Directorate will be embarking on the finalisation of a long term financial plan which will hopefully guide the subsequent budgeting processes within the financial resources.

8.2 MUNICIPAL ACTIONS AND PROGRAMMES PER STRATEGIC OBJECTIVE

The below is a compariatave table to reflect the achievement of past targets:

Comparative table between approved Municipal delivery activity and Budget										
		2012-2013			2013-2014			2014-2015		
WARD	WARD/AREA	# of iMAP deliverable	# of Budget	# of Linkages	# of iMAP deliverable	# of Budget	# of Linkages	# of iMAP deliverable	# of Budget	# of Linkages
1	Middelpos/Diazville West	6	15	6	10	10	8	10	53	5
2	Witteklip	2	2	2	1	7	1	1	6	1
3	White City	8	12	8	16	20	11	5	17	3
4	Diazville	12	16	8	15	44	9	4	30	4
5	Saldanha, Blue Water Bay & Jacob's Bay	17	28	15	21	56	20	19	68	13
6	Langebaan	67	40	35	15	65	12	20	50	10
7	Hopefield	22	31	22	18	43	13	12	28	6
8	Vredenburg North / Green Village	13	20	13	9	25	9	10	47	5
9	Ongegund	3	12	2	5	13	5	5	11	1
10	Louwville /Vredenburg South	17	38	16	6	23	6	4	31	1
11	St. Helena Bay / Paternoster	19	51	18	21	39	16	19	54	6
12	Laingville	9	16	8	7	26	6	5	25	4
13	ISCOR / Louwville	10	8	6	6	12	5	10	10	3

The audited budget and actual results are as follow:

		2012-2013		2013-2014		
WARD	WARD/AREA	Adjustment budget	Year-to-date actual	Original budget	Adjustment budget	Year-to-date actual

		2012-2013		2013-2014		
WARD	WARD/AREA	Adjustment budget	Year-to-date actual	Original budget	Adjustment budget	Year-to-date actual
1	Middelpos/Diazville West	8 960 190	3 266 823	5 750 000	4 450 740	1 509 729
2	Witteklip	2 020 352	1 948 236	175 600	2 208 530	1 877 231
3	White City	2 577 402	2 335 063	7 590 000	4 178 786	2 385 393
4	Diazville	6 982 174	4 908 519	10 226 600	24 953 437	14 307 025
5	Saldanha, Blue Water Bay & Jacob's Bay	19 253 859	13 067 798	18 480 450	18 018 361	13 243 170
6	Langebaan	13 311 314	9 105 333	11 850 818	16 334 656	11 579 604
7	Hopefield	7 440 513	5 718 736	5 529 260	10 522 199	6 854 184
8	Vredenburg North / Green Village	4 564 113	2 906 500	4 644 000	5 048 784	3 100 672
9	Ongegund	17 006 091	14 071 722	13 229 018	17 668 971	16 184 928
10	Louwville /Vredenburg South	19 053 292	10 439 534	16 042 654	17 828 787	13 212 068
11	St. Helena Bay / Paternoster	20 750 803	16 637 628	11 969 500	11 435 771	10 487 015
12	Laingville	4 858 709	4 284 495	6 131 000	6 039 410	5 133 741
13	ISCOR / Louwville	2 966 160	2 581 925	750 000	2 571 243	1 794 985

CHAPTER 9: PERFORMANCE MANAGEMENT

This Chapter deals with the implementation and monitoring of the IDP projects and programmes aimed at achieving the vision and objectives of the municipality as set out in this document. The IDP and Budget are implemented through a Service Delivery and Budget Implementation Plan (SDBIP). The Top Layer SDBIP is used as a scorecard to measure, monitor, evaluate and report on institutional performance (monthly, quarterly, bi-annual and annual basis). The Departmental SDBIP measures the performance of the departments and performance agreements and plans are used to measure the performance of employees.

9.1. PERFORMANCE MANAGEMENT

The Performance Management System implemented at the municipality is intended to provide a comprehensive, step by step planning system that helps the municipality to manage the process of performance planning and measurement effectively. The PM System serves as primary mechanism to monitor, review and improve the implementation of the municipality IDP and eventually the budget.

The performance management policy framework was approved by Council which provided for performance implementation, monitoring and evaluation at organisational as well as individual levels.

The Performance Management Framework of the Municipality is reflected in the diagram below:

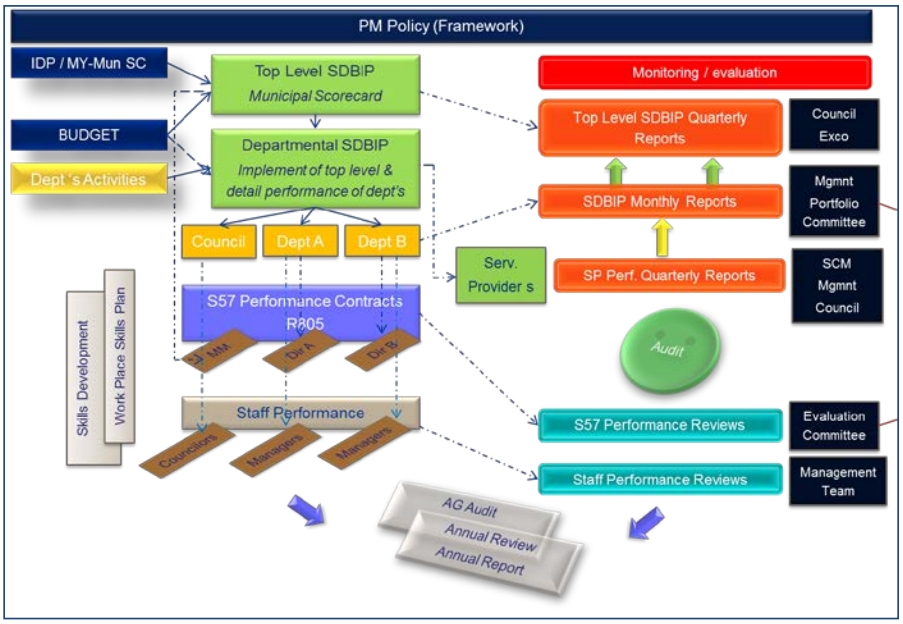


Figure 9.1: Performance Management system

9.2 ORGANISATIONAL LEVEL

The organisational performance of the municipality is evaluated by means of a municipal scorecard (Top Layer SDBIP) at organisational level and through the service delivery budget implementation plan (SDBIP) at directorate and departmental levels. The Top Layer SDBIP set out consolidated service delivery targets and provides an overall picture of performance for the municipality as a whole, reflecting performance on its strategic priorities.

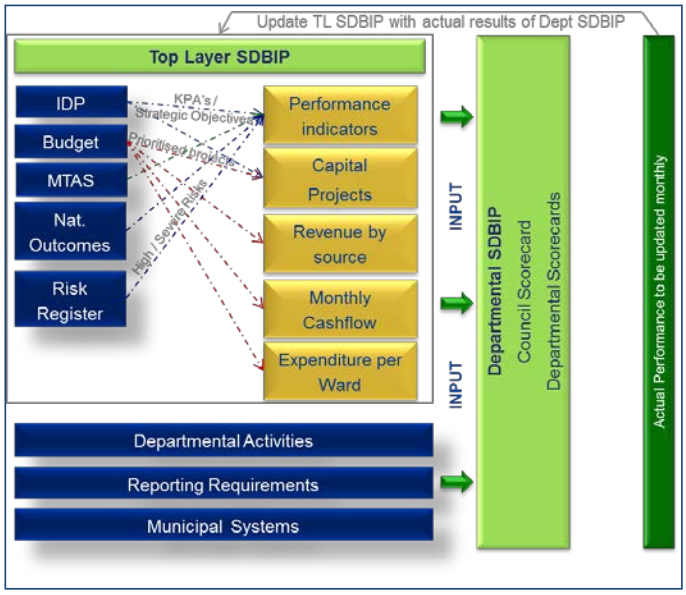


Figure 9.2: Organisational Performance

The departmental SDBIP capture the performance of each defined department which reflects on the strategic priorities of the municipality. The SDBIP provides detail of each outcome for which the senior management is responsible for, in other words a comprehensive picture of the performance of that directorate/sub-directorate.

9.3 INDIVIDUAL LEVEL

The municipality is in process of implementing a performance management system for all its senior managers. This has led to a specific focus on service delivery and means that:

- Each manager has to develop a scorecard which is based on the balanced scorecard model.
- At the beginning of each financial year all the senior managers (Section 57 employees) sign Performance Agreements.

9.4 KEY PERFORMANCE INDICATORS (KPIS)

Section 38 (a) of the Systems Act requires Municipalities to set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact, with regard to the community development priorities and objectives set out in its Integrated Development Plan. Section 9 (1) of the Regulations to this Act maintains in this regard, that a Municipality must set key performance

indicators, including input indicators, output indicators and outcome indicators in respect of each of the development priorities and objectives.

Every year, as required by Section 12 (1) of the Regulations to the Systems Act, the Municipality also set performance targets for each of the key performance indicators. The IDP process and the performance management process are therefore seamlessly integrated.

9.5 PERFORMANCE REPORTING

Performance is reported on a regular basis and it includes the evaluation of performance, the identification of poor performance and corrective actions to improve performance.

9.5.1 QUARTERLY REPORTS

Reports on the performance in terms of the Top Level SDBIP are generated from the system and submitted to Council. This report is published on the municipal website on a quarterly basis.

9.5.2 MID-YEAR ASSESSMENT

The performance of the first 6 months of the financial year should be assessed and reported on in terms of section 72 of the MFMA. This assessment must include the measurement of performance, the identification of corrective actions and recommendations for the adjustments of KPI's, if necessary.

The format of the report must comply with the section 72 requirements. This report is submitted to Council for approval before 25 January of each year and published on the municipal website.

ANNEXURES

- Annexure 1: IDP Legislative and Policy framework
- Annexure 2: Horizontal Alignment of Key Strategie

Annexure 1: IDP Legislative and Policy Framework

2.1.1 Legislative Framework

The **constitution of the Republic of South Africa** outlines the type of local government needed. Section 152 and 153 of the constitution prescribes local government being in charge of the development process and municipal planning and describes the following objectives of local government:

- To ensure a sustainable provision of services;
- To provide democratic and accountable government for all communities;
- To promote social and economic development;
- To promote a safe and healthy environment;
- To give priority to the basic needs of communities; and
- To encourage involvement of communities and community organisations in matters of local government.

The **Municipal Systems Act (MSA) Act 32 0f 2000** requires municipalities to develop Integrated Development Plans which should be single, inclusive and strategic in nature. The IDP of a municipality will guide development within the council's area of jurisdiction once adopted and IDP should also be reviewed annually. In addition the Act also stipulates the IDP process and the components to be included.

The Local Government: Municipal Planning and Performance Management Regulations of 2001 set out the following minimum requirements for an Integrated Development Plan and states that the municipality's IDP must at least identify:

- the institutional framework, which must include an organogram required for the implementation of the Integrated Development Plan and addressing the internal transformation;
- any investment initiatives in the municipality;
- any development initiatives in the municipality, including infrastructure, physical, social and institutional development;
- all known projects, plans and programmes to be implemented within the municipality by any organ of the state; and
- the key performance indicators set by the municipality.

Regulation 2 (3) sets out matters/issues that must be reflected in the financial plan that must form part of the integrated development plan.

Regulation 2 (4) states that a spatial development framework reflected in the municipality's integrated development plan must:

- give effect to the principles contained in chapter 1 of the Development Facilitation Act, 1995 (Act 67 of 1995);
- set out objectives that reflect the desired spatial form of the municipality;
- contain strategies and policies regarding the manner in which to achieve the above, which strategies and policies must:
- indicate desired pattern of land use within the municipality;

- address the spatial reconstruction of the municipality; and
- provide strategic guidance in respect of the location and nature of development within the municipality.
- set out basic guidelines for a land use management system;
- set out a capital investment framework for the development program within a municipality;
- contain a strategic assessment of the environmental impact of the spatial development framework;
- identify programs and projects for the development of land within the municipality;
- be aligned to the spatial development frameworks reflected in the integrated development plans of the neighbouring municipalities;
- must indicate where public and private land development and infrastructure investment should take place;
- may delineate the urban edge; and
- must identify areas where strategic intervention is required, and must indicate areas where priority spending is required.

Section 21(2) of the **Municipal Finance Management Act (Act 56 of 2003) (MFMA)** states that, when preparing the annual budget, the mayor of a municipality must:

- take into account the municipality's Integrated Development Plan;
- take all reasonable steps to ensure that the municipality revises the integrated development plan in terms of section 34 of the MSA, taking into account realistic revenue and expenditure projections for future years;
- take into account the national budget, the relevant provincial budget, the national government's fiscal and macroeconomic policy, the annual Division of Revenue Act and any agreements reached in the Budget Forum;
- consult-
  - the relevant district municipality and all other local municipalities within the area of the district municipality, if the municipality is a local municipality;
  - all local municipalities within its area, if the municipality is a district;
  - the relevant provincial treasury, and when requested, the National Treasury; and
  - any national or provincial organs of state, as may be prescribed; and
- provide, on request, any information relating to the budget-
  - to the National Treasury; and
  - subject to any limitations that may be prescribed, to
    - the national departments responsible for water, sanitation, electricity and any other service as may be prescribed;
    - any other national and provincial organ of states, as may be prescribed; and
    - another municipality affected by the budget.

2.1.2 Key planning and Policy Directives

This section will identify the relationship between the Saldanha Bay Integrated Development Plan and the other key planning and policy instruments from the national, provincial and the district government levels. The instruments aligned to the IDP are those perceived to be key, they also have a cross cutting effect at the other levels of government. They currently occupy the centre stage at their respective

spheres of government and they have an overarching role. One of the key objectives of IDP is to ensure alignment between national and provincial priorities, policies and strategies (as listed below):

- Millennium Development Goals
- National Development Plan Priorities (2030 Vision)
- National Spatial Development Perspective
- National Key Performance Areas & Local Government Turn Around Strategy
- National Outcomes
- Provincial Strategic Objectives

(I) INTERNATIONAL POLICY DIRECTIVES - MILLENNIUM DEVELOPMENT GOALS

In September 2000, 189 countries, including the Republic of South Africa, committed to the Millennium Declaration. This declaration sets out clear targets which are intended to be met by the year 2015. Saldanha municipality's IDP should be responsive to the programmes and actions identified for each Millennium Development goals. The municipality is committed to the goals and will plan in accordance, in terms of significantly addressing the plight of poor people and broader development objectives.

Development goals	Programs & Actions
Eradicate extreme poverty and hunger	❒ Reduce by half the proportion of people living on less than one U.S. dollar a day. ❒ Reduce by half the proportion of people who suffer from hunger.
Achieve universal primary education	❒ Ensure that all boys and girls complete a full course of primary schooling.
Promote gender equity and empower women	❒ Eliminate gender disparity in primary and secondary education at all levels.
Reduce child mortality	❒ Reduce by two thirds the mortality rate among children under five.
Improve maternal health	❒ Reduce by three quarters the maternal mortality rate.
Combat HIV/AIDS, malaria, and other diseases	❒ Halt and begin to reverse the spread of HIV/AIDS. ❒ Halt and begin to reverse the incidence of malaria and other major diseases.
Ensure environmental sustainability	❒ Integrate the principles of sustainable development into country policies and programs, and reverse the loss of environmental resources. ❒ Reduce by half the proportion of people without sustainable access to safe drinking water. ❒ Achieve significant improvement in lives of at least 100 million slum dwellers by 2020.

Development goals	Programs & Actions
Develop a global partnership for development	❒ Develop an open trading and financial system that is rule-based, predictable and non-discriminatory. ❒ Address the least developed countries' special needs that include tariff- and quota-free access for exports, enhanced debt relief, cancellation of debt and more generous development assistance. ❒ Address the special needs of landlocked and small island developing countries. ❒ Deal comprehensively with developing countries' debt problems through national and international measures to make debt sustainable in the long term. ❒ In cooperation with the developing countries, develop decent and productive work for the youth. ❒ In cooperation with pharmaceutical companies, provide access to affordable essential drugs in developing countries.

Table 2.1: Millennium Development Goals, Programs and Actions

(II) NATIONAL, PROVINCIAL AND DISTRICT DEVELOPMENT PLANNING AND POLICT DIRECTIVES

Chapter 5 of the MSA, in particular, provides instruction on co-operative governance, encouraging municipalities to develop their strategies in line with other organs of state so as to give effect to the five-year strategic plan. It goes further to inform that the IDP must link, integrate and co-ordinate development plans for the municipality. Resources and capacity must align with the implementation of the plan, forming the foundation on which the annual budget must be based. The plan must be compatible with national development plans and planning requirements binding on the municipality in terms of legislation.

The state has introduced a three-tiered system of integrated planning aimed at ensuring intergovernmental priority setting, resource allocation, implementation, and monitoring and evaluation to achieve sustainable development and service delivery. The key instruments which constitute this system include at national level the National Development Plan *(Vision for 2030*), the Medium-Term Strategic Framework (MTSF) and the National Spatial Development Perspective (NSDP) as indicative and normative planning instruments; at provincial level the Provincial Strategic Plan (PSP) supported by Provincial Spatial Development Framework (PSDF); and at local level the municipal Integrated Development Plan (IDP), which include Spatial Development Framework (SDF). Improvements in spatial analysis has allowed for a clearer basis for spatial priorities to be laid out in the PSDF. The PSDF guides the focusing of infrastructure investment in certain spatial areas.

The National Development Plan: Is a step in the process of charting a new path for the country. The broad goal is to eliminate poverty and reduce inequality by 2030. The key focus areas of this plan are illustrated in the figure below:

Source: NDP Summary document

Figure 2.1: National Development Plan 2030 Vision

Key priority areas, with applicable targets and actions were identified by the planning commission in the National Development Plan (Vision for 2030) document. In the table below is a summary of targets and actions applicable to the municipal sphere.

Key Priority Areas	Summary of Applicable Targets	Summary of Applicable Actions
1. An economy that will create more jobs	❒ Public employment programmes should reach 1 million by 2015 and 2 million by 2030	❒ Broaden the expanded public works programme – 2mil jobs by 2020
2. Improving Infrastructure	❒ Access to electricity should rise to 95% by 2030 ❒ All people have access to clean and potable water	❒ Upgrading of the iron ore line to Saldanha ❒ Move to a less carbon-intensive electricity production with a focus on renewable energy and solar water heating. ❒ Reduce water demand in urban areas by 15%
3. Transition to a low-carbon economy	❒ Installation of 5 mil solar water heaters by 2030	❒ Municipal regulations should support government's initiative to stimulate the use of renewable energy, waste recycling and retrofitting of buildings ❒ All new buildings to meet energy-efficiency criteria as set out in SA National Standard 204
4. An inclusive and integrated rural economy	❒ ±650 000 direct jobs and ±350 000 indirect jobs by 2030	❒ Improved infrastructure & service delivery ❒ A review of land tenure and services to small and micro farmers
5. Reversing the spatial effects of	❒ More people living closer to their	❒ Municipal planning capacity to be

Key Priority Areas	Summary of Applicable Targets	Summary of Applicable Actions
apartheid	places of work ❒ Better quality public transport ❒ More jobs in or close to dense, urban townships	strengthened ❒ Municipalities to formulate a specific land policy as part of their IDP indicating vacant and under-used land ❒ Municipalities should examine how poorer people access land & accommodation ❒ Municipalities to develop procedures to support and regularise the above for poorer people and to provide more security ❒ Municipalities should introduce more measures to reduce the demand for electricity and water, cut water leakages, and eliminate waste going to landfill and discourage high consumption lifestyles. ❒ Municipalities should explore the utilization of urban areas for food security. ❒ Municipalities should support urban greening programmes. ❒ Municipalities should give special attention to shifting settlement patterns public investment in infrastructure and services should be aligned with these trends. ⇨ Municipalities to develop appropriate systems of land tenure & growth management to administer the above. ⇨ Special attention to given to areas of densification along transport corridors. ❒ Municipalities to investigate the developmental role of small towns with a focus on economic viability, sustaining public services, skills development, green agenda and connecting infrastructure. ❒ Building an active citizenry to rebuild local place and community ⇨ Public participation process within the planning milieu should encourage citizenry involvement and input ⇨ Public works programmes should focus on community building and local needs in the following areas: o the economy of social care o green infrastructure

Key Priority Areas	Summary of Applicable Targets	Summary of Applicable Actions
		○ cultural services ○ public facilities i.e. schools, clinics, roads, parks, community centres and libraries ❒ At municipal level community cohesion must be strengthened investigate the establishment of forums for dialogue and liaison
6. Improving the quality of education, training and innovation	❒ High quality early childhood education, with access rates exceeding 90% ❒ Quality education, with globally competitive literacy and numeracy standards ❒ Further and higher education & traing that enables people to fulfil their potential ❒ An expanding higher education sector that is able to contribute towards rising incomes, higher productivity & shift to a knowledge-intense economy ❒ A system of innovation that links key public institutions with areas of he economy consistent with our economic priorities.	❒ Ensure integrated development planning in respect of child care facilities within its area. ❒ Maintain a database of all available child care facilities in their area of jurisdiction. ❒ Provide and maintain sufficient and appropriate recreational facilities for the children in its area of jurisdiction. ❒ Ensure the environmental safety of the children in the area of jurisdiction. ❒ Local governments must regulate child care facilities in their by-laws. The legal framework, established in each by-law would include inspections.
7. Quality health care for all	❒ Life expectancy should reach at least 70 ❒ Under-20 age group to be HIV free generation ❒ Infant mortality rate to decline to 20 per 1000 live births ❒ Everyone has access to an equal standard of basic health care	❒ Ensure integrated development planning in respect of environmental health services within its area. ❒ Environmental health services functions within municipalities should perform community education as part of water, sanitation and environmental programmes.
8. Social protection	❒ Public works jobs to reach 2 million by 2030	❒ Ensure integrated development planning in respect of social protection within its area ❒ Municipalities should utilise the public works programs to create jobs and it should focus on community building and local needs in the following areas: ⇨ the economy of social care ⇨ green infrastructure ⇨ cultural services ⇨ public facilities i.e. schools, clinics, roads, parks, community centres and libraries
9. Building safer communities	❒ By 2030 all people living in SA feel	❒ Ensure integrated development

Key Priority Areas	Summary of Applicable Targets	Summary of Applicable Actions
	safe and have no fear of crime	planning in respect of building safer communities ❒ Municipalities should explore the utilization of urban areas for food security
10. Reforming the public service	❒ A capable and effective state	❒ Greater asymmetry in powers and functions and municipalities based on competence ❒ Regional utilities to be developed to deliver some local government services on an agency basis where municipalities or districts lack capacity
11. Fighting corruption	❒ A corruption free society ❒ A high adherence to ethics throughout society ❒ A government that is accountable to its peope	❒ Strengthening the tender compliance office
12. Transforming society and uniting the country	❒ Society with opportunity for all ❒ Citizens accepts their rights & responsibilities ❒ United, prosperous, non-racial, non-sexist and democratic SA	❒ Employment equity and other redress measures to continue

Table 2.2: NDP applicable to municipalities

- *Medium-Term Strategic Framework:* The MTSF base document is meant to guide planning and resource allocation across all the spheres of government. National and provincial departments in have to develop their five-year strategic plans and budget requirements taking into account the medium-term imperatives. Municipalities are expected to adapt their Integrated Development Plans in line with the national medium-term priorities. Each of the priorities contained in the MTSF should be attended to. Critically, account has to be taken of the strategic focus of the framework as a whole: this relates in particular the understanding that economic growth and development, including the creation of decent work on a large scale and investment in quality education and skills development, are at the centre of the government's approach.
- *National Spatial Development Perspective (2003):* The NSDP puts forward the following national spatial vision: "South Africa will become a nation in which investment in infrastructure and development programmes support government's growth and development objectives." The guidelines put forward by the NSDP are: (1) prioritises investment and development spending in line with governments objectives, invest and spend should maximise and achieve a sustainable outcomes. (2) Spatial forms and arrangements must be conducive to achievement social and economic inclusion and strengthen nation building.

Strategic Goals	Outcomes
1. Create opportunities for growth and jobs	Broadband Innovation/technology interventions that support the green economy, resource efficiency and jobs focus

	▪ Cut red tape
	▪ West Coast special economic zones with LNG Gas roll-out
	▪ Regenerate coastal economies through Small harbour development (incl aquaculture, tourism)
	▪ Job creation and business opportunities that with multiple environmental and cost benefits through, for example:
	  ▪ invasive alien clearing programme (ecosystem investment case)
	  ▪ WISP programme (synergies in waste and residual resources)

2. Improve education outcomes and opportunities for youth development	▪ Expand ICT and e-learning ▪ Different model to provide food at schools ▪ Support Grade R to achieve greater school readiness. ▪ Create vibrant MOD centres across province (arts, culture, sport, academic and ICT programs) ▪ Expand youth at risk programmes (e.g. Wolwekloof and Crysalis) ▪ Youth Gap year programme
3. Increase wellness, safety and tackle social ills	▪ Key interventions to reduce alcohol abuse ▪ Improve road safety and get drunk drivers off the road (eg expanding Watching Briefs to 'Name and Shame' convicted drunk drivers) ▪ Focus on implementation of the Community Safety Act (with its own basket of services, including the Ombudsman, Advisory Council, CPF capacitation, Neighbourhood Watches and community engagement). ▪ Train and deploy EPWP workers (funding) as police reservist initiatives in troubled areas. ▪ Black-list maintenance defaulters

4. Enable a resilient, sustainable, quality and inclusive living environment	▪ Promote new living models - "Live, work, play" principles:
	  ▪ Key projects for integrated and sustainable living environments eg N1-N7 interchange
	  ▪ Establish a property development company for strategic regeneration projects e.g. Conradie and TRUP
	  ▪ Target affordable market housing (lower gap).
	▪ New approaches to community driven development
	▪ Berg River Improvement Plan.
	▪ RSEP/VPUU roll-out
	▪ Innovative economic and land ownership models.
	▪ Build green and grow local economy procurement focus for public infrastructure
	▪ Prioritise water and sanitation in informal settlements

5. Embed good governance and integrated service delivery through partnerships and spatial alignment	▪ Red Tape unit in every department and municipality in the WC.
	▪ Reform Procurement system.
	▪ Establish a strategic 'delivery' unit in the Premier's Office to enable and facilitate successful delivery of strategic priorities and game changers
	▪ Harness the use of technology in all service delivery areas
	▪ Encourage and reward innovation in the civil service
	▪ WC brand to centre on responsiveness to citizens – treated as 'customers'
	  ▪ Connect 2000 government buildings to Broadband
	  ▪ A structured, coordinated approach to community engagement

Table 2.3: Provincial plan alignment

- *Provincial Strategic Plan (PSP):* The Provincial Administration of the Western Cape commenced with the development of the Provincial Strategic Plan (PSP) during 2014. The plan sets out overarching objectives and clear outcomes to be achieved in the medium term. This strategic plan was finalised during 2015 and states the following vision: *"A Highly skilled Innovation driven Resource-efficient Connected High Opportunity Society For All"* in the Western Cape. The strategic plan sets out five (5) strategic goals that determine policy direction and key interventions required to achieve the goals. The goals reflect the needs and priorities of the provincial government and will be used to drive

Comment [JD4]: DLG to comment on the final adoptiion

integrated and improved performance of the public sector in the Western Cape. Provincial departments are custodians and champions for the attainment of the listed provincial strategic goals. The strategic plan takes into account the powers and functions of the provincial government but a critical theme that links all goals is the inclusive approach to address the challenges. Strengthened intergovernmental relations and strategic partnerships with all spheres of government, none governmental organisations and the private sector are critical for the successful implementation of the plan. The following highlights the five (5) strategic goals:

- Create opportunities for growth and jobs;
- Improve education outcomes and opportunities for youth development;
- Increase wellness, safety and tackle social ills;
- Enable a resilient, sustainable, quality and inclusive living environment;
- Embed good governance and integrated service delivery through partnerships and spatial alignment.

*

- *Spatial Development Frameworks (Provincial and Municipal):* Through the Provincial Spatial Development Framework (PSDF), the Provincial Government hopes to strike a sound balance between progressive community growth and the environmental preservation of the communities. The Saldanha Bay Spatial Development Framework (SBSDF) which is an overarching document in the municipal IDP, must be a mirrored expression of the development intentions of Saldanha Bay Municipality as expressed in the IDP. The Western Cape Spatial Development Framework must serve as a guide to the municipal IDP and equally the SBSDF must be aligned with the PSDF.

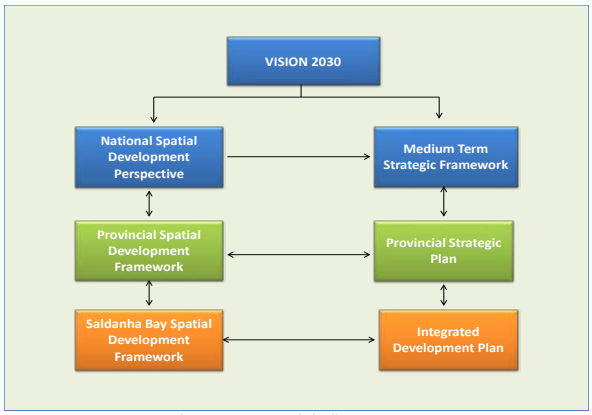


Figure 2.2: Spatial alignment

The Province and the Municipality need the SDF particularly for purposes of ensuring sustainable environment for enhanced absorptive capacity of future human development needs, strategic response to topographical issues and historic issues, accompanying socio economic manifestations and determination of spatial and other issues.

This definitely reaffirms a relationship between the PSDF and the SBSDF. Whilst the Western Cape Spatial Development Framework is a provincial wide strategy, the Saldanha Bay Municipal SDF is a municipal wide response to spatial development issues. In pursuit of its strategic intentions the Western Cape Spatial Development Framework includes the following strategic objectives which could find a direct expression in Saldanha Bay Spatial Development Framework and the IDP.

- *West Coast District Integrated Development Plan:* Section 29(2) of the Municipal Systems Act (MSA) Act 32 of 2000 clearly states that district municipalities must:

  - Plan integrated development for the area of the district municipality as a whole but in close cooperation with the local municipalities in the area;
  - Align its integrated development plan with the framework adopted; and
  - Draft its integrated development plan, taking into account the integrated development processes of and proposals submitted to it by the local municipalities in that area.

West Coast District Municipality has identified five strategic objectives for the 2012-17 IDP period. These objectives also respond with priorities at global, national and provincial level and are aligned with its strategic intent. Horizontal integration is pursued through Inter-governmental planning consultation and co-ordination. Alignment of the vision, mission and strategic objectives of the

*

respective municipalities in the region is also ensured with the utilization of respective intergovernmental consultation structures in the region.

*

*

Annexure 2